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THIS ITEM RELATES TO #S-2 ON SEPTEMBER 15, 2015:

http://file.lacounty.gov/bos/sop/cms1_234114.pdf

THIS ITEM RELATES TO #S-1 ON OCTOBER 6, 2015:

http://file.lacounty.gov/bos/sop/cms1_235433.pdf



County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
<http://ceo.lacounty.gov>

WILLIAM T FUJIOKA
Chief Executive Officer

November 27, 2013

To: Supervisor Mark Ridley-Thomas, Chairman
Supervisor Gloria Molina
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

A handwritten signature in black ink, appearing to read "W. T. Fujioka", is written over the printed name of the Chief Executive Officer.

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

AB109 POLICY RECOMMENDATIONS ON RESERVE FUNDING, AUDITS, AND PROGRAM EVALUATIONS (ITEM NO. 94-B, AGENDA OF OCTOBER 8, 2013)

On October 8, 2013, the Board of Supervisors requested a report on the Public Safety Realignment Act (AB109) policy recommendations for unspent funds at the end of future fiscal years, audits of expenditures and programs, and options for the ongoing evaluation of programs and services delivered by County departments and community-based organizations.

Since the implementation of AB109 in October 2011, the County has been in "start-up" mode with the focus on developing a funding allocation that supports additional custody capacity and new supervision and treatment/support services. It is only recently that AB109 custody and supervision populations have stabilized and, as directed by the Board, we can begin evaluating the fiscal and operational effectiveness of the AB109 programs. The following report recommends an AB109 Reserve Policy and provides the status of the fiscal audit and evaluation of AB109 programs.

AB109 Reserve Policy

The Auditor-Controller (A-C) has established trust accounts specifically for the remittance of AB109 funds from the State. Although AB109 funds are allocated to County departments, these funds remain in the trust accounts and are not distributed to the departments until the Chief Executive Office (CEO) and A-C approve claims for reimbursement for AB109 related costs. This AB109 claims process will continue to remain in place as a fiscal control.

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Our office recommends the County establish and maintain an AB109 Reserve with a minimum funding level equivalent to 3 percent of the current fiscal year's AB109 budget. The Reserve will be funded primarily by unclaimed AB109 allocations remaining in the trust accounts at the end of each fiscal year. Current fiscal year revenue would be applied toward the Reserve only if prior fiscal year savings were insufficient to maintain the minimum 3 percent funding requirement; otherwise, current fiscal year revenue would be fully utilized for AB109 programs and services.

Board approval would be required to use Reserve funds:

- During the fiscal year, a County department would submit a funding proposal to the CEO that justifies the need to supplement funding for an existing program or initiate a new pilot. The proposal would include program objectives, implementation timeframes and logistics, and measureable outcome(s) that demonstrate the program's value in promoting public safety. The CEO would recommend use of Reserve funds during a regular budget phase or through a mid-year Budget Adjustment.
- At the end of the fiscal year, a County department with total claims exceeding its AB109 budget allocation could submit a request to the CEO for reimbursement. The reimbursement could come either from the unclaimed fund allocations of other departments and/or Reserve funds. The CEO's analysis would ensure the minimum 3 percent Reserve requirement would be maintained for the following fiscal year. The CEO would recommend reimbursing a County department with unclaimed fund allocations and/or Reserve funds during the Supplemental Budget phase.

Departments would treat Reserve funds as one-time funds, so they would not be used to support new positions. In addition, the CEO could recommend the Board use the Reserve to fund multi-department and longitudinal evaluation studies of AB109, as discussed under the Program Audit section.

Unless directed otherwise, the CEO will proceed to implement this AB109 Reserve Policy.

AB109 Fiscal Audit Schedule

The A-C's Audit Division (Audit) is working with County departments to develop a fiscal audit schedule. Audit has initiated a preliminary review consisting of meetings with each department to obtain background information and documents related to AB109

programs and claims. The scope of the fiscal audits will be to 1) validate funds are being utilized for AB109 programs and populations, and 2) ensure adequate fiscal controls and checks are in place. Contractors and sub-contractors will be required to participate in the audit. The preliminary review will be completed by mid-January 2014. Based on the information collected, Audit will then consult with the CEO and the Board offices to develop a schedule for the actual audits.

During this fiscal year, the A-C received an initial ongoing allocation of AB109 funds to begin fiscal audits. Depending on the scope and audit schedule developed, the A-C may require an increased allocation of ongoing AB109 funding in subsequent years.

Program Evaluation Studies

To ensure an independent and objective evaluation of the County's AB109 programs, the Countywide Criminal Justice Coordinating Committee (CCJCC), in consultation with the CEO, has initiated a Request for Statement of Qualifications (RFSQ) for criminal justice research and evaluation services. The RFSQ will establish a Master Agreement list of vendors to provide consultant services encompassing:

- Evaluation of criminal justice and rehabilitative treatment programs to determine their efficacy in promoting public safety and reducing recidivism;
- Statistical analysis of crime and offender populations;
- Analysis, validation, and norming of criminal justice assessment tools; and
- Research and development of programs, policies, and practices.

The Master Agreement will be made available to all County departments and partner agencies to evaluate both AB109 programs and other criminal justice related programs. CCJCC will be releasing the RFSQ with the goal of presenting a Master Agreement for Board approval by February 2014.

Once the Master Agreement list is approved, the CEO and CCJCC will work with County departments to develop the Scope of Work for AB109 evaluation projects with expert consultants. The department(s) and expert consultants will be required to establish a reporting schedule to provide the Board with status updates of the AB109 evaluation project and the final report. We anticipate some evaluation projects will be short-term that begin and end within a fiscal year while others will be longitudinal studies evaluating the effect AB109 has on department operations, custody/supervision populations, the justice system, and the community over several years.

Each Supervisor
November 27, 2013
Page 4

County departments will be required to set aside funds within their AB109 allocation to support short-term department specific evaluation projects. In addition, CCJCC has set aside funds within its AB109 budget allocation for the evaluation of AB109 as a whole. The CEO will also consider proposals to use the AB109 Reserve to fund multi-department and longitudinal evaluation studies. Reserve funds could be reallocated to a new "program evaluation" line-item within the overall AB109 budget.

Should you have any questions, please have your staff contact Georgia Mattera, Public Safety Cluster, at (213) 893-2374.

WTF:GAM:SW
DT:llm

c: Executive Office, Board of Supervisors
County Counsel
Auditor-Controller



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From: William T Fujioka
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PUBLIC SAFETY REALIGNMENT: FIRST QUARTERLY REPORT ON BUDGET AND PROGRAM PERFORMANCE MEASURES (ITEM 94-B, AGENDA OF OCTOBER 8, 2013)

On October 8, 2013, the Board of Supervisors directed the Chief Executive Officer to initiate quarterly budget and performance reports for the Public Safety Realignment Act (AB109), including:

- a) A summary of revenue and expenditures;
- b) Narratives to explain the variances between expenditures and budget;
- c) A comprehensive list of items that have been funded with one-time revenue, but require ongoing funding commitments; and
- d) Updates on programmatic priorities and achievements of stated outcomes.

In addition, the Board requested the development of a fiscal audit schedule and options to evaluate the AB109 programs and services delivered by County departments and community-based organizations.

REVENUE AND EXPENDITURES

The State's Fiscal Year (FY) 2013-14 Budget allocated \$338,130,000 to the County for AB109 programs and services. As of January 31, 2014, the County has received \$156,968,000 or 46 percent of the budget allocation.

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The Auditor-Controller (A-C) established trust accounts specifically for the remittance of AB109 funds from the State. Although funds are allocated to County departments, these funds remain in the trust accounts and are not distributed to the departments until the Chief Executive Office (CEO) and A-C approve quarterly claims for reimbursement of AB109 related costs. Claims are submitted during the month following the close of each quarter. Given the State's AB109 remittance schedule runs from a September through August calendar, compared to the County's fiscal calendar, a cap has been placed on the quarterly claims for cash-flow purposes. Any claims exceeding the quarterly cap will need to be absorbed by the department until the end of the FY; whereupon, any unreimbursed claims will be reconciled up to each department's annual AB109 budget allocation. Should a department's AB109 claims result in a fiscal year-end deficit, the CEO may recommend the Board utilize any remaining allocations from other departments or tap into the AB109 Reserve to make the department whole; otherwise, the department will absorb those AB109 costs within its regular budget.

For FY 2013-14 County departments have been reimbursed \$136,420,000 or 40 percent of the budget for AB109 claims submitted through January 31, 2014 (Attachment I). The second quarter claims for several departments are still pending CEO and A-C review prior to disbursement.

As reflected in Attachment I, the Probation Department (Probation) and Sheriff's Department (Sheriff) have exceeded their respective quarterly caps by a combined \$8,094,000. We anticipate Probation and Sheriff will end the FY with AB109 deficits; however, there may be savings in the other departments that may be used to mitigate AB109's impact on their regular budget.

PROGRAM DIRECTORY AND PERFORMANCE MEASURES

A comprehensive directory of AB109 programs, funded with ongoing and one-time funds, has been developed to report on each department's quarterly expenditures and progress toward meeting stated annual performance targets. The current quarterly report reflects the department's performance status as of January 1, 2014, and the first quarter reimbursed claims (Attachment II).

FISCAL AUDIT SCHEDULE

The A-C has concluded a preliminary review of each department, including interviewing department managers and staff and reviewing expenditure reports, claims, and supporting documentation. The A-C subsequently developed a list of five factors to evaluate the risk presented by each department: 1) the amount of budgeted AB109

funding; 2) each department's internal controls and methodology for tracking and reporting expenditures; 3) the type of service provided; 4) the materiality of prior audit findings; and 5) the types of AB109 related expenditures incurred by each department.

Based on these audit factors, the A-C proposes the following fiscal audit schedule:

<u>FY 2013-14</u>	
January to March 2014	April to Jun 2014
Relative High Risk Departments: <ul style="list-style-type: none"> • Mental Health • Probation • Sheriff 	Relative Lower Risk Departments: <ul style="list-style-type: none"> • Alternative Public Defender • District Attorney • Executive Office of the Board (CCJCC and ISAB) • Fire • Health Services • Public Defender • Public Health
<u>FY 2014-15*</u>	
Quarterly Audits	Annual Audit
<ul style="list-style-type: none"> • Mental Health • Probation • Sheriff 	<ul style="list-style-type: none"> • Alternative Public Defender • District Attorney • Executive Office of the Board • Fire • Health Services • Public Defender • Public Health

* The audit schedule for each department is subject to FY 2013-14 audit findings.

INDEPENDENT PROGRAM EVALUATIONS

The Countywide Criminal Justice Coordinating Committee (CCJCC), in consultation with the CEO, is developing a Request for Statement of Qualifications (RFSQ) for criminal justice research and evaluation services. The RFSQ will be used to establish a Master Agreement list of vendors to provide independent expert consultant services. The Master Agreement list will be made available to all County departments and partner agencies to evaluate both AB109 programs and other criminal justice related programs.

Each Supervisor
February 25, 2014
Page 4

We had anticipated presenting the Master Agreement for Board approval in February 2014; however, some complications were encountered as to how departments would administratively access a CCJCC Master Agreement. These contract oversight issues are currently under review by the A-C and County Counsel. We will keep your Board apprised as we make progress toward releasing the RFSQ.

Should you have any questions, please have a member of your staff contact either Georgia Mattera, Public Safety, at (213) 893-2374 or David Turla, Public Safety, at (213) 974-1178.

WTF:GAM:SW
DT:llm

c: Executive Office, Board of Supervisors
County Counsel
District Attorney
Sheriff
Alternate Public Defender
Auditor-Controller
Fire
Health Services
Mental Health
Public Defender
Public Health
Probation

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ATTACHMENT I

Summary of AB109 Department Budget and Claims

	FY 2013-14		Reimbursed Claims (as of January 31, 2014)		Cumulative Claims Exceeding Quarterly Cap	No. Staff Hired
	Budget	Staff	1 st Quarter Claims	2 nd Quarter Claims		
Probation	\$80,777,000	506	\$17,056,000	\$18,785,000	\$1,730,000	315
Sheriff	\$185,502,000	577	\$43,140,000	\$43,140,000	\$6,364,000	577
Fire	\$8,727,000	0	\$119,000	\$61,000	\$0	0
Department of Public Health	\$12,399,000	12	\$1,462,000	\$2,506,000	\$0	8
Department of Mental Health	\$28,005,000	80	\$5,713,000	Pending	\$0	38
Department of Health Services	\$15,255,000	50	\$2,126,000	Pending	\$0	18
Auditor-Controller	\$253,000	1	\$3,000	\$20,000	\$0	0
CCJCC	\$190,000	1	\$29,000	\$31,000	\$0	1
ISAB	\$635,000	0	\$0	Pending	\$0	0
Total General Operations Budget	\$331,743,000	1,227	\$69,648,000	\$64,543,000	\$8,094,000	957

District Attorney	\$3,030,000	18	\$595,000	\$611,000	\$0	12
Public Defender	\$2,290,000	13	\$396,000	\$411,000	\$0	8
Alternate Public Defender	\$1,013,000	6	\$108,000	\$108,000	\$0	4
Conflict Panel	\$54,000	0	\$0	\$0	\$0	0
Total Revocation Budget	\$6,387,000	37	\$1,099,000	\$1,130,000	\$ 0	24

TOTAL AB109 BUDGET	\$338,130,000	1,264	\$70,747,000	\$65,673,000	\$8,094,000	981
			\$136,420,000 40 percent of budget			

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

Step 1: Issue – identify the issue or problem the program is to address (i.e., program goal).

Step 2: Goals - identify the anticipated improvements or outcomes.

Step 3: Inputs – identify the resources to be invested in the program, such as staff, volunteers, time, money, materials, equipment, IT, etc.

Step 4: Benchmark – data regarding the participants prior to their involvement in the program.

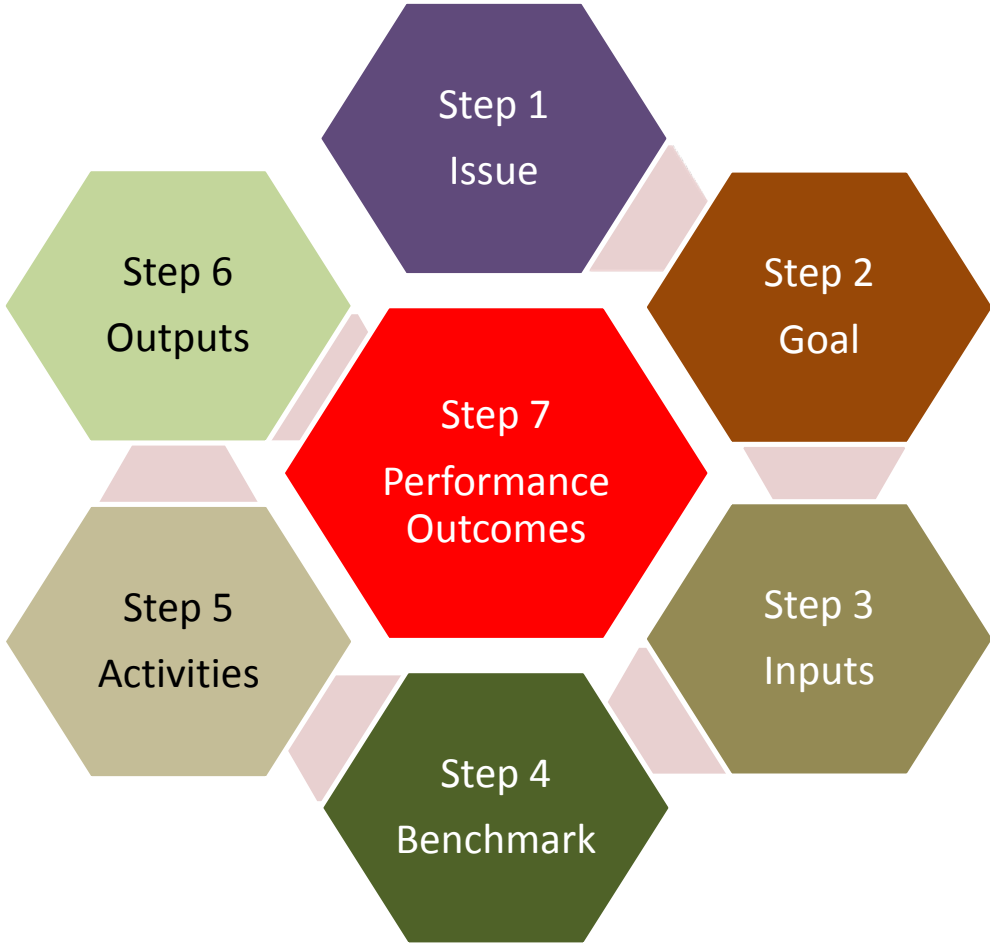
Step 5: Activities – identify the process or activities undertaken to meet the goal of the program; general description of how the product/service/program is developed and delivered. i.e., what and how.

Step 6: Outputs – identify the units of services produced by the program, such as the number of people trained; the number of clients in treatment, the number of people housed, etc., and the target population.

Step 7: Performance Outcomes – identify the measureable benefits/changes in the participants during or after their involvement in the program.

Target Population: identify who the program will affect. i.e., training targets staff, treatment service targets PRCS/N3.

External Variable/Assumptions: identify the factors that may affect program success.



COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)											
PERFORMANCE TARGETS											
PROBATION DEPARTMENT	ISSUE	GOALS	INPUTS			Target Population	BENCHMARK	ACTIVITIES	OUTPUTS	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS
			Ongoing Funds	One-Time Funds	Staff				Product/Service		
PROBATION DEPARTMENT	1. Post-Release Community Supervision	1A. <u>Direct Supervision</u> The Public Safety Realignment Act of 2011 (AB109) transferred the community supervision of certain state prisoners, upon their release from 33 different CDCR prisons, to the Los Angeles County Probation Department. Furthermore, AB109 mandates that PRCS are supervised using evidenced-based practices for the period of 1 year (excluding revocations or flash incarcerations).	\$	80,777,000	\$	74,191,000	\$	6,586,000	506		
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PROBATION DEPARTMENT

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COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

	PERFORMANCE TARGETS										
	ISSUE	GOALS	INPUTS			Target Population	BENCHMARK	ACTIVITIES	OUTPUTS	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS
			Ongoing Funds	One-Time Funds	Staff				Product/Service		
PROBATION DEPARTMENT	1. Post-Release Community Supervision (continued)	1E. <u>Training: Specialized Caseloads</u> Certain offenders, such as PRCS identified as homeless, assessed with a co-occurring disorder and sex offenders, may benefit from supervision models according to evidence-based practices. The creation of specialized caseloads allow for more intensive supervision with DPOs specially trained in the unique treatment model.	Ensure all current and future AB109 DPOs are proficient in their delivery of the LS/CMI which drives the development of all case plans.	\$	500,000	AB109 DPOs	Benchmark to be determined in FY 2013-14	AB109 management will facilitate LS/CMI risk assessment training for current and future AB109 DPOs.	By December 15, 2013, provide LS/CMI training to 65 AB109 staff. By January 31 , 2014, 15 Probation staff to successfully complete the Training for Trainer. By June 30, 2014, at least 90% of AB109 DPOs will complete LS/CMI training.	By June 30, 2014, 80% of specialized DPOs will pass a post-training proficiency evaluation with a 80% score. By June 30, 2015, attain a 80% inter-rater reliability on a post-training LS/CMI study.	Department will need DPO volunteers to become lead trainers.
			Train DPOs on how to address the specific supervision/ treatment needs of the following PRCS caseloads: homeless, assessed with a co-occurring disorder, and sex offenders.			Specialized AB109 DPOs	Benchmark to be determined in FY 2013-14	AB109 Management will facilitate the development of specialized training curriculum for homeless, co-occurring disorder, and sex offender populations.	By December 15, 2013, training plan and curriculum approved for each specialization.	By June 30, 2014, 90% of Specialized DPO to have successfully completed the training curriculum for their specialized caseload.	Trainers can be identified and agreements can be developed while adhering to County procurement requirements.
			Establish specialized caseloads to include but not limited to the following categories: homeless, co-occurring disorders, and sex offenders.			Specialized AB109 DPOs	Benchmark to be determined in FY 2013-14	AB109 management will issue a Directive and Policy/Procedure which establishes the specialized caseloads, informs staff of the criteria, and directs staff on when and how to transfer eligible cases.	November 2013, establish PRCS criteria for specialized caseloads. March 15, 2014, directive issued detailing specialized caseload policies and procedures. By June 30, 2014, at least 900 PRCS will be supervised in a specialized caseload.	By June 30, 2014, offender data will be used to establish a baseline recidivism rate to be used to compare recidivism rates in future years.	
	2. CBO Services	2A. <u>Support Services Contract</u> A large number of PRCS are released from custody without housing or employment prospects.	Housing	\$	12,000,000	PRCS	Benchmarks to be established during FY 2013-14.	Provide temporary housing for supervised persons.	8,400 housing referrals processed annually	PRCS homelessness will be reduced through the allocation of temporary housing space.	DPOs submit referrals to contractor for services.
			Case Management					Develop individualized case plans with PRCS that address clothing, entitlement benefits, and barriers to self-sufficiency so that PRCS can be transitioned to permanent housing.	A minimum of 8,200 cases to receive case management.	Reduce PRCS reliance on housing services by providing case management to support PRCS efforts to transition into permanent housing. At least 50% of program participants transition to permanent housing within 180 days.	PRCS willing to participate in case management services and will be able to pay for permanent housing. Contractor able to hire staff member to perform service. Selected staff member able to pass background clearance.
			Transportation					Transport PRCS to housing facilities, treatment facilities, and court appointments as necessary.	Transportation services provided to 100 PRCS monthly.	PRCS receiving housing services are provided with transportation to other support and treatment services which are needed for successful reentry.	Contractor continues to satisfy contract obligations.
			Employment Services					Conduct assessments and provide job readiness workshops, job placement and employment retention services to PRCS.	800 employment service referrals processed annually.	Increase job readiness, job placement and job retention with an aim toward employment that may lead to successful career paths.	Employers are willing to hire PRCS. Contractor continues to satisfy contract obligations.
		2B. <u>Close Support Service Gaps</u> The County provides transportation, housing, and employment services to the PRCS population through a contract with HealthRight 360. Probation has identified and is addressing service gaps. The one-time funding would be used to cover service expansion needs.	Reduce sex offender homelessness.	\$	1,200,000	PRCS (Sex Offender)	Benchmarks to be established during FY 2013-14.	Modify contract with HR360 to provide suitable housing for the respective PRCS populations.	September 2013, contract modification approved. December 1, 2013, Directive to staff regarding revised policy/procedures for sex offender housing. June 30, 2014, 30 housing units made available for sex offenders.	Sex offender homelessness will be reduced by providing a minimum of 30 beds. Increased supervision of sex offenders.	Assumption that PRCS is willing to accept the accommodations that will be provided to them. Assumption that contractor will be able to fulfill contract requirements and locate suitable housing. Assumption that community will accept housing plan.
	Provide medically fragile housing, including board & care and nursing facilities.	PRCS (Medically Fragile)	Mgmt. staff to issue new/revised policies and procedures to staff to inform staff of procedure changes; formalize the process; and efficiently provide appropriate housing.			October 2013, contract modification approved. December 1, 2013, Directive to staff regarding revised policy/procedures for medically fragile. June 30, 2014, capacity to provide housing for medically fragile PRCS.	Overall costs to house medically fragile PRCS will be reduced.				
	Add case management to reduce PRCS time receiving housing services and employment services and improve PRCS outcomes.	PRCS	Modify contract with HR360 to provide case management services for all PRCS receiving services. Management to ensure that DPOs receive case management reports.			October 2013, contract modification approved. December 1, 2013, case management reports sent by HR360 to DPOs on a monthly basis.	Improved outcomes for PRCS that receive HR360 services. Increased PRCS accountability. Increased PRCS engagement with treatment services.				

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)												
PERFORMANCE STATUS (as of January 1, 2014)												
ISSUE	GOALS	INPUTS			Target Population	OUTPUT STATUS	TARGET PERFORMANCE STATUS	YEAR-TO-DATE				
		Ongoing Funds	One-Time Funds	Staff				CLAIMS (1st Quarter)	REIMBURSEMENT (1st Quarter)	UNREIMBURSED COSTS (1st Quarter)	STAFF	
1. Post-Release Community Supervision (continued)	1E. <u>Training: Specialized Caseloads</u> Certain offenders, such as PRCS identified as homeless, assessed with a co-occurring disorder and sex offenders, may benefit from supervision models according to evidence-based practices. The creation of specialized caseloads allow for more intensive supervision with DPOs specially trained in the unique treatment model.	Ensure all current and future AB109 DPOs are proficient in their delivery of the LS/CMI which drives the development of all case plans.	\$	500,000	AB109 DPOs	Completed the training of AB109 Staff for LS/CMI	January 2014: Developing training model for remaining staff					
		Train DPOs on how to address the specific supervision/ treatment needs of the following PRCS caseloads: homeless, assessed with a co-occurring disorder, and sex offenders.			Specialized AB109 DPOs	As of January 2014: staff is developing training curriculum and securing vendors.	As of January 2014: staff is developing training curriculum and securing vendors to conduct the training.					
		Establish specialized caseloads to include but not limited to the following categories: homeless, co-occurring disorders, and sex offenders.			Specialized AB109 DPOs	As of January 2014: staff is analyzing caseload trends to determine the number of necessary DPOs to be assigned to the specialized caseloads.	As of January 2014: staff is analyzing caseload trends to determine the number of necessary DPOs to be assigned to the specialized caseloads.					
2. CBO Services	2A. <u>Support Services Contract</u> A large number of PRCS are released from custody without housing or employment prospects.	Housing	\$	12,000,000	PRCS	8,400 housing referrals are processed annually.	95% of referrals are provided services within 3 days.		\$	1,367,455	\$	1,367,455
		Case Management					January 2014: contractor hired one staff member to perform service.	Due to staffing issues, quality control is limited to verification of invoices at this time.				
		Transportation					PRCS are currently provided transportation services on an as-needed basis.	N/A				
		Employment Services					Providing services to approximately 500 PRCS per month.	Due to staffing issues, quality control is limited to verification of invoices at this time.				
	2B. <u>Close Support Service Gaps</u> The County provides transportation, housing, and employment services to the PRCS population through a contract with HealthRight 360. Probation has identified and is addressing service gaps. The one-time funding would be used to cover service expansion needs.	Reduce sex offender homelessness.	\$	1,200,000	PRCS (Sex Offender)	January 2014: in the process of locating suitable housing.	In process of locating a suitable facility.					
		Provide medically fragile housing, including board & care and nursing facilities.				PRCS (Medically Fragile)	January 2014: A Skilled Nursing Facility has been located. A PRCS has recently been placed in the facility.	Successful reduction in costs to house medically fragile PRCS.				
		Add case management to reduce PRCS time receiving housing services and employment services and improve PRCS outcomes.				PRCS	October 2013, contract modification approved. December 1, 2013, case management reports sent by HR360 to DPOs on a monthly basis.					

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)												
	PERFORMANCE TARGETS											
	ISSUE	GOALS	INPUTS			Target Population	BENCHMARK	ACTIVITIES	OUTPUTS	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	
			Ongoing Funds	One-Time Funds	Staff				Product/Service			
PROBATION DEPARTMENT	3. Administrative Support	3A. Clerical Support Staffing	Clerical Contract			\$ 1,871,000	Admin/DPOs		Provide clerical support to the AB109 program by doing data input, transferring case files, filing, receptionist duties and preparing reports for distribution.	Data entry of all PRCS into the Adult Probation System at the PRC and update all court actions and processing of minute orders.	Provide clerical support to every AB109 area office.	Contract clerical staff clear background in a timely manner before they accept other employment opportunities. Pool of qualified clerical available for placement across the county.
		AB109 generates a significant amount of paperwork and is data driven. A stable clerical infrastructure is critical to the success of the program.										
		3B. Office Space	Secure alternative office space in South Los Angeles by June 30, 2014.	\$ 755,000	AB109 Staff & supervised persons	N/A	The Probation Department and CEO/Real Estate are collaborating to locate and secure alternative office space	By 2/15/14, complete required tenant improvements. By 2/28/14, relocate staff to new facility.	By 6/30/14, the staff will be housed at a suitable, alternative location.	CEO/Real Estate is able to secure suitable office space in time for ISD to purchase and move the necessary furniture and equipment.		
		Existing facilities are inadequate to support the AB109 staff or have chronic maintenance issues.	Secure alternative office space in Lancaster by June 30, 2014. Office space to house AB109 HUB DPOs, AB109 support staff, and the Special Enforcement Unit operations.	\$ 760,000	PRCS							
	Secure alternative office space on or near Bauchet Street in Los Angeles by June 30, 2014. Office space to house AB109 Court Officers, AB109 support staff, and Probation Pretrial Bail Deviation Operations.	\$ 1,500,000										

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)															
PROBATION DEPARTMENT	PERFORMANCE STATUS (as of January 1, 2014)														
	ISSUE	GOALS	INPUTS			Target Population	OUTPUT STATUS	TARGET PERFORMANCE STATUS	YEAR-TO-DATE						
			Ongoing Funds	One-Time Funds	Staff				CLAIMS (1st Quarter)	REIMBURSEMENT (1st Quarter)	UNREIMBURSED COSTS (1st Quarter)	STAFF			
3. Administrative Support	3A. Clerical Support Staffing	Clerical Contract	\$	1,871,000	Admin/DPOs	Clerical support is being loaned from other field operations which is placing a strain on those operations.	In process.	\$	301,096	\$	301,096				
	AB109 generates a significant amount of paperwork and is data driven. A stable clerical infrastructure is critical to the success of the program.														
	3B. Office Space	Secure alternative office space in South Los Angeles by June 30, 2014.	\$	755,000	AB109 Staff & supervised persons PRCS	In process	By 2/15/14, complete required tenant improvements. By 2/28/14, relocate staff to new facility.								
Existing facilities are inadequate to support the AB109 staff or have chronic maintenance issues.	Secure alternative office space in Lancaster by June 30, 2014.	\$	760,000	In process											
	Office space to house AB109 HUB DPOs, AB109 support staff, and the Special Enforcement Unit operations.														
	Secure alternative office space on or near Bauchet Street in Los Angeles by June 30, 2014.	\$	1,500,000	In process	By 11/30/13, office space to be identified. By 1/31/14, lease agreement to be approved. By 6/30/14, staff to occupy new location.										
	Office space to house AB109 Court Officers, AB109 support staff, and Probation Pretrial Bail Deviation Operations.														

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)														
PERFORMANCE TARGETS														
ISSUE		GOALS	INPUTS			Target Population	BENCHMARK	ACTIVITIES	OUTPUTS	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS			
			Ongoing Funds	One-Time Funds	Staff				Product/Service					
SHERIFF'S DEPARTMENT		\$	185,502,000	\$	172,123,000	\$	13,379,000	577						
SHERIFF'S DEPARTMENT	1. Custody Operations	Existing ongoing AB109 funding is insufficient to maintain the jail beds for the current population of 6,000 N3s.	Fund Custody Division to behind the AB109 inmate population.	\$	149,428,450	\$	13,379,000	437	N3 Parole Violator	NA	Provide inmates with all services required by law, including: food, clothing, medical and access to services	The current AB109 populaiton is 6,000	NA	Continued growth of the AB109 population, and delays in alternative custody programs negatively impacts jail crowding. One-time funds will be used to offset the department's structural funding deficit within custody.
	2. In-Custody Programs	Provide additional educational programming for AB109 inmates.	Provide for maximum credit earning via programming. Obtain additional funding to allow expansion into PM shift. Once funding is aquired, the goal is 70% inmate participation targeted 9-12 months later.	\$	7,002,550			61	N3	Since inception, 7,780 inmates have graduated from the MERIT program, 72 from the GED program, 250 from the WIT (Women in Transition) and 512 from Gender Responsive and Rehabilitation, and a final 834 with misc. certificates, for a total of 8,614 inmates.	EBI Fast Track - a program for AB109 inmates that will provide additional assessment, program placement, case management and community transition services.	AB109 male and female inmates Rehabilitative programs: ABE, ESL, GED, High School Diploma, CTE, Drug Treatment, Cognitive Behavior Therapy, Volunteer Religious Services	April 2014 - 480 men and 250 women will be enrolled in the FastTrack Program.	Procurement of necessary tracking and academic software by January 2014 and availability of bed space. Additional funding for PM shift.
	3. Valdivia	The State stopped funding parole hearings in 2012,. The Department had to continue running the hearings utilizing internal resources sans specific funding.	Continue to assist the courts in management of parole hearings by facilitating inmate movement and transportation to the hearing locations.	\$	1,554,000			9	Parole Violators	Valdivia Hearing were handled by Custody Division. Custody staffing was 1 Sgt, 1 Bonus, 22 deputies	Staff MCJ with six deputy sheriff positions - three additional positions are loaned to the courts	Running parole hearings through the court system, at an average of 40 hearings per day.		
	4. Fire Camps	Population Management and wildland fire support.	Establish a contract with CDCR for inmate fire camp services Maintain 280 bed inmate training program at PDC. Ensure full implementation of Fire Camp Credit Earning legislation for current and future inmate fire fighters. Establish a fire camp program with CDCR for female inmates	\$	3,324,000			1	N3	AB109 inmates were earning the standard "1 for 1" credit earning. Ensure that 280 inmates are in the training program at PDC and that 500 are transitioned to CDCR.	Complete a revalidation of Compas Risk Assessment tool to ensure offenders are being properly classified to ensure the right inmates are in the right assignments consistent with their security classification levels. Running a fire camp program. Maintain the processsing of inmates files to CDCR as inmates come into program: about 10 per week.	Provide wild land fire fighting services to the community. By 10/1/13, complete policy, training and controls to implement SB76, Conservation -Vocational Program Credit. Begin prospective credit earning. Within 30 days of passage, complete policy, training and controls to implement AB 624, Rehabilitative Program Completion Credit. Begin prospective credit earning. December 2013 - CDCR approves the first 11 females for camp.	July 2014 - 300 inmates participating in program and transferred to CDCR First Quarter 2015 - 500 inmates participating in program and transferred to CDCR. Female participation	
	5. Parole Compliance Unit	5A. <u>Local Compliance Operations</u> A large percentage of the AB109 population is absconding	Reduce the number of repeat offenders / absconders	\$	10,814,000			69	PRCS Parole Violator	Create strategies to reduce repeat offenders currently assigned to Community Supervision • To increase absconder apprehension efforts by readjusting our mission and directing all five, 10-man teams to focus on locating and arresting PRCS absconders. • To expand AB109 educational awareness for Law Enforcement by providing presentations, attending briefings, and becoming the leading experts within the State of California regarding AB109 PRCS absconder apprehension efforts.	• PAL Trac (Parolee at large Resource Accountability Connection) was created to track the cost and activities associated with apprehending Absconders. • Parole Compliance Teams participate in the Complex Case committee in an effort to identify repeat offenders impacting local law enforcement. • By working as a team with the Probation Department, specific repeat offenders will be kept incarcerated for a longer period of time, reducing their possibility of committing additional crimes within our communities. • Teams conduct quarterly briefings with local law enforcement agencies.			

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)										PERFORMANCE STATUS (as of January 1, 2014)					
SHERIFF'S DEPARTMENT	ISSUE		GOALS		INPUTS			Target Population	OUTPUT STATUS		TARGET PERFORMANCE STATUS	YEAR-TO-DATE			
					Ongoing Funds	One-Time Funds	Staff					CLAIMS (1st Quarter)	REIMBURSEMENT (1st Quarter)	UNREIMBURSED COSTS (1st Quarter)	STAFF
	SHERIFF'S DEPARTMENT		\$ 185,502,000		\$ 172,123,000	\$ 13,379,000	577					\$ 46,199,052	\$ 43,140,000	\$ 3,059,052	577
	1. Custody Operations	Existing ongoing AB109 funding is insufficient to maintain the jail beds for the current population of 6,000 N3s.	Fund Custody Division to behind the AB109 inmate population.		\$ 149,428,450	\$ 13,379,000	437	N3 Parole Violator	On going	On going		\$ 43,322,003	\$ 40,262,951	\$ 3,059,052	437
	2. In-Custody Programs	Provide additional educational programming for AB109 inmates.	Provide for maximum credit earning via programming. Obtain additional funding to allow expansion into PM shift. Once funding is aquired, the goal is 70% inmate participation targeted 9-12 months later.		\$ 7,002,550		61	N3	• Establish EBI Fast Track • Assess and house 240 male inmates by January 2014. • Assess and house 100 female inmates by February 2014. • Assess and house 240 additional inmates by April 2014.		On going	\$ 1,076,208	\$ 1,076,208	\$ -	61
	3. Valdivia	The State stopped funding parole hearings in 2012., The Department had to continue running the hearings utilizing internal resources sans specific funding.	Continue to assist the courts in management of parole hearings by facilitating inmate movement and transportation to the hearing locations.		\$ 1,554,000		9	Parole Violators	On going	On going		\$ -	\$ -		9
SHERIFF'S DEPARTMENT	4. Fire Camps	Population Management and wildland fire support.	Establish a contract with CDCR for inmate fire camp services Maintain 280 bed inmate training program at PDC. Ensure full implementation of Fire Camp Credit Earning legislation for current and future inmate fire fighters. Establish a fire camp program with CDCR for female inmates		\$ 3,324,000		1	N3	On going	On going		\$ -	\$ -		1
	5. Parole Compliance Unit	5A. <u>Local Compliance Operations</u> A large percentage of the AB109 population is absconding	Reduce the number of repeat offenders / absconders		\$ 10,814,000		69	PRCS Parole Violator	On going	On going		\$ 1,800,841	\$ 1,800,841	\$ -	69

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)															
SHERIFF'S DEPARTMENT	ISSUE		GOALS		INPUTS			Target Population	PERFORMANCE TARGETS						
					Ongoing Funds	One-Time Funds	Staff		BENCHMARK	ACTIVITIES	OUTPUTS	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS		
											Product/Service				
	5. Parole Compliance Unit (continued)	5B. <u>Extraditions</u> AB109 population has become aware of the fact that they can abscond out of state and extradition is normally denied.	Reduce the number of repeat offenders / absconders						The Parole Compliance Teams have been working with the Los Angeles County District Attorney's Office to actively pursue out of state extraditions. The District Attorney's office is currently in the process of extraditing two PRCS from Reno, Nevada wanted for absconding. The Parole Compliance Teams are also working with the District Attorney's Office to seek sentencing that includes higher jail terms for habitual repeat offenders.	<ul style="list-style-type: none">• Crime Analysts utilize non-traditional means by which to locate absconders, such as social media.• Teams coordinate with the District Attorney's office to successfully extradite these PRCS.• Custody has assisted in ensuring that these persons serve the maximum sentences.					
		5C. <u>Data Sharing</u> Lack of current and accurate information shared by all local Law Enforcement Agencies regarding the whereabouts and activities of the AB109 Population	The development of an integrated Post Release Community Supervision database is a critical requirement for the effective management of the PRCS population.						DOJ is currently developing a "Statewide" data sharing solution.					<ul style="list-style-type: none">• DOJ is currently released a beta version "Statewide" data sharing solution. This database will combine information from CDCR, Department of Justice, Automated Jail Information System (AJIS), LARCIS, LEADS2, and the County's Adult Probation System (APS). Users will access this data from a web-based program allowing them to obtain or update information regarding this population.	Deputy personnel and Crime analysts have received hands on training to use the application.
		5D. <u>Additional Support</u> Existing AB109 funding is insufficient for the amount of personnel needed to monitor the AB109 Population. Additionally, the inception of Senate Bill 706 would increase the population to be supervised.	Parole Compliance Teams need to add both sworn and non-sworn support personnel. The mission of the Parole Compliance Teams change as the trends in the AB109 population changes. As the demands on the Parole Compliance Teams increase, this must be offset by additional personnel, equipment, and technology to meet and these changing trends and added responsibilities.						Senate Bill 706 was introduced by Senator Correa on February 22, 2013. This Senate Bill would require an individual released for county jail after serving part or all of a sentence for a non-non-non felony to be placed on Community Reintegration and Transitional Status for a period of twelve months. This would significantly increase the number of persons under county supervision.					<ul style="list-style-type: none">• Technical and logistical support to develop and support the integrated PRCS database.• Expand the Parole Compliance Teams to monitor the AB109 population and also locate and apprehend PRCS absconders.	
	FIRE DEPARTMENT		\$	8,727,000	\$	8,161,000	\$	566,000	0						
	1. Fire Camp Operations	Training	Train and transition AB109 inmates into the Los Angeles County Fire Camps.	\$	8,161,000		0	N3	Train and place a complement of fifty (50) fire program inmates into the Fire Camps every 6 to 8 weeks.	Training and transition of N3 inmates into the Fire Camps. Supervise fire related work projects and emergency incidents throughout California.	Complete fire program training for fifty (50) inmates each by October, December, February, April, June and July Transition the trained inmates into the Fire Camps by November, December, January, March, April, May, June and July.	Successfully train and place 75% of AB109 inmates into the Fire Camps by July 2014.			
	2. Fire Camp Vehicles	Fire camp crew vehicles are needed to replace aging vehicles.	Provide reliable vehicles to transport fire crews to/from work projects and emergency incidents throughout California.		\$	566,000		Fire Camps	Existing vehicles have over 100,000 miles and requires high maintenance to remain operational.	Purchase 3 fire crew transportation vehicles.	NA	By February 7, 2014, encumber purchase orders. By December 2014, receive delivery and begin outfitting Fire Department equipment. By June 2015, vehicles in operation.			

SHERIFF'S DEPARTMENT

On going	On going
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C:\Users\dturla\Desktop\AB109 - Program Performance Outcome Chart (1.2014 Performance Measures)

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE TARGETS

ISSUE		GOALS	INPUTS			Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS
			Ongoing Funds	One-Time Funds	Staff						
DEPARTMENT OF PUBLIC HEALTH		\$ 12,399,000	\$ 8,903,000	\$ 3,496,000	12						
1. Community Based Services	1A. Treatment Provider Network Services	Provide treatment services:	6,128,000			PRCS N3	12 Contracted Treatment Providers	Treatment services are provided to AB109 clients.	Ongoing: Ensure treatment provider network continues providing contracted treatment services.	Ongoing: Ensure treatment provider network continues providing contracted treatment services.	
	AB109 mandated an array of comprehensive services be available to AB109 clients.	• Substance Use Disorder (SUD) services for residential									
	Provide technical support to treatment providers.	• Outpatient counseling									
		• Alcohol and Drug-Free Living Centers (ADFLC)									
		• Medication Assisted Treatment (MAT) services									
		Add treatment slots to the current treatment network.						Amend existing SUD contracts.	By April 1, 2014: Add an additional 78 treatment slots to the current treatment provider network.		
		Implement technical assistance and training utilizing Evidence Based Practices (EBPs) to contracted SUD treatment provider network focusing on treatment engagement and retention.						Maintain bi-monthly meetings with contracted treatment providers to monitor improvement and address challenges of SUD system of care. DPH-SAPC will provide trainings to contracted treatment providers focused on TCPX and EBPs to enhance engagement and retention.	By March 1, 2014: Commence bi-monthly trainings of contracted treatment providers focusing on engagement and retention.		
	1B. Expand Treatment Provider Network and Services	Expand the AB109 treatment provider network.	\$ 3,096,000			Treatment Providers	Current SUD Contracted Treatment Providers: 12	Obtain Board of Supervisors approval for the following:	By March 1, 2014:	By March 1, 2014:	Contracts funding will be subject to the one-time funds available each year.
	Of the total 3,255 clients who received SUD treatment services since AB109 implementation to June 30, 2013, approximately 38% received services outside the established AB109 treatment provider network.	Reduce the number of clients accessing services outside of the AB109 treatment provider network.				PRCS N3	38% of clients accessed services outside the established AB109 treatment provider network.	1) Enter into SUD master agreements with qualified treatment providers eligible to apply for specific SUD master agreement work order contracts; and	1) Expand the current AB109 SUD treatment provider network.	By June 30, 2014: Decrease the number of AB109 clients accessing services outside the established AB109 treatment provider network by 5-10% during the first three months of implementation from April 1, 2014 to June 30, 2014.	
	Additionally, the treatment services currently provided needs to be expanded to meet client needs.	Enhance the types of treatment services available.					DPH-SAPC currently offers the following treatment service categories: • Substance Use Disorder (SUD) services for residential • Outpatient counseling • Alcohol and Drug-Free Living Centers (ADFLC) • Medication Assisted Treatment (MAT) services	2) Execute master agreement work orders.	2) Enhance the treatment service category options to add the following: • Intensive outpatient counseling • Detoxification • Narcotic treatment services.	By June 30, 2014: The following treatment services will be available: detoxification, intensive outpatient counseling services, and narcotics treatment program services.	
	1C. Community Assessment Services Center (CASC)	1) Provide technical assistance and coordinate training sessions utilizing EBPs focusing on client engagement, retention, and coordination of referrals.	1,120,000			PRCS N3	8 Contracted CASC Providers	1) Coordinate bi-monthly meetings with CASC to discuss emerging AB109 issues and establish recommendations that improve the assessment process and show rate at treatment from CASC.	By March 1, 2014: 1) Commence bi-monthly trainings for contracted CASC providers focusing on client engagement and retention, emerging SUD regulations, and other topics related to working with the criminal justice population.	By December 31, 2014: Increase client presentation to treatment by 5%.	N/A
	CASCs conduct the assessment to determine the severity of the client's SUD. A positive assessment results in a referral to a contracted treatment provider.	2) Expand CASC contracts to ensure access to assessment, treatment, and other specialty services.					FY 2012-13: 63% treatment admissions	2) Conduct focus groups with CASC staff and treatment providers to enhance the CASC assessment pathway to treatment.	By April 1, 2014: 2) Contract amendment will facilitate five additional full-time equivalent CASC hires.		
		3) Increase show rate at treatment from CASC.						3) Amend existing CASC contracts to hire additional staff to assist with related services including, but not limited to, TCPX data entry, follow up calls to clients, maintain open communication between probation and the clients, attend meetings, and trainings.			

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE STATUS (as of January 1, 2014)

	ISSUE	GOALS	INPUTS			Target Population	OUTPUT STATUS	TARGET PERFORMANCE STATUS	YEAR-TO-DATE			
			Ongoing Funds	One-Time Funds	Staff				CLAIMS (1st Quarter)	REIMBURSEMENT (1st Quarter)	UNREIMBURSED COSTS (1st Quarter)	STAFF
DEPARTMENT OF PUBLIC HEALTH	DEPARTMENT OF PUBLIC HEALTH	\$ 12,399,000	\$ 8,903,000	\$ 3,496,000	12				\$ 1,462,104	\$ 1,462,104	\$ -	8
	1. Community Based Services	1A. Treatment Provider Network Services AB109 mandated an array of comprehensive services be available to AB109 clients. Provide technical support to treatment providers.	Provide treatment services: • Substance Use Disorder (SUD) services for residential • Outpatient counseling • Alcohol and Drug-Free Living Centers (ADFLC) • Medication Assisted Treatment (MAT) services Add treatment slots to the current treatment network. Implement technical assistance and training utilizing Evidence Based Practices (EBPs) to contracted SUD treatment provider network focusing on treatment engagement and retention.	6,128,000		PRCS N3	In Process In Process As of January 2014, two trainings to enhance engagement and retention within the established provider network were offered: a) Treatment for Drug Offenders – Does it Work? How to Make it Work?; b) How being Trauma-Informed Improves Criminal Justice Responses.	From July 1, 2013 through December 31, 2013: Nine hundred fifty (950) new clients have been admitted into treatment services; with 1,647 total clients (new and existing) serviced during the same time period.	\$ 957,186	\$ 957,186	\$ -	
	1B. Expand Treatment Provider Network and Services	Expand the AB109 treatment provider network. Of the total 3,255 clients who received SUD treatment services since AB109 implementation to June 30, 2013, approximately 38% received services outside the established AB109 treatment provider network. Additionally, the treatment services currently provided needs to be expanded to meet client needs.	Reduce the number of clients accessing services outside of the AB109 treatment provider network. Enhance the types of treatment services available.	\$ 3,096,000		Treatment Providers PRCS N3	Currently delayed; expansion and enhancement to be implemented by May 2014.	Currently delayed: expansion and enhancement to be implemented by May 2014.	\$ -	\$ -	\$ -	
	1C. Community Assessment Services Center (CASC)	1) Provide technical assistance and coordinate training sessions utilizing EBPs focusing on client engagement, retention, and coordination of referrals. 2) Expand CASC contracts to ensure access to assessment, treatment, and other specialty services. 3) Increase show rate at treatment from CASC.	1,120,000			PRCS N3	Training - In Process As of January 2014, staff analyzed SUD assessment service trends and recommended additional funding adjustments of existing contracted providers based on current utilization rates.	From July 1, 2013 through December 31, 2013: 2,283 AB109 assessments have been completed by CASC.	\$ 206,411	\$ 206,411	\$ -	

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE TARGETS

	ISSUE	GOALS	INPUTS			Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS
			Ongoing Funds	One-Time Funds	Staff						
2. SUD Pilot with Sheriff CBAC	In-custody Pilot Program	Provide in-custody SUD assessment and referral services to the N3 population through the co-location of CASC staff at the jail's Community Re-entry and Resource Center (CRRC).	\$	200,000		N3	Benchmark to be established.	1) Identify contracted CASC provider to co-locate at CRRC. 2) Establish MOU partnership between DPH-SAPC and LASD for CRRC co-location. 3) Identify and select SUD and criminogenic assessment tool (EBP) for treatment placement.	By February 1, 2014: Execute CRRC MOU with LASD. By February 15, 2014: Train and provide technical assistance to CASC on selected SUD and criminogenic assessment tools. By March 1, 2014: Execute contract with selected CASC.	By June 30, 2014: Sixty percent (60%) of inmates assessed by CASC will be properly linked to needed SUD treatment services in the community upon release.	Contingent on execution of MOU between DPH-SAPC and LASD, and opening of CRRC.
	3A. Contract Monitoring	1) Maintain compliance with AB109 contract monitoring of SUD treatment programs and CASC (contracted providers). 2) Ensure dedicated AB109 funding is fully utilized.	\$	1,005,000	12	SUD Contracted Providers	Fiscal Year (FY) 2012-13: 1) Eighty-four percent (84%) of contracted providers were monitored for contract and policy compliance. 2) One hundred percent (100%) of AB109 funding utilized for AB109 operations.	1) Provide technical assistance to contracted providers on programmatic and contractual requirements for AB109. 2) Maintain monitoring of contracted providers to ensure compliance of policies and procedures. 3) Review the utilization rates of all contracted providers on a regular basis to ensure the appropriate and effective use of AB109 funding. 4) Maintain bi-monthly meetings with the Probation Department, Department of Mental Health, and the Internal Services Department (ISD) for network discussions on overall countywide AB109 system of care, including discussions and recommendations on system improvements.	By March 31, 2014: 1) Ensure AB109 contracted providers knowledge of programmatic, contractual, quality, and administrative policies. By December 31, 2014: 2) DPH-SAPC to recommend funding adjustments of existing contracted providers based on current utilization rates.	By June 30, 2014: 1) One hundred percent (100%) of SUD treatment programs and CASC are monitored for contract and policy compliance. 2) One hundred (100%) of AB109 funding fully utilized.	N/A
	3B. Criminogenic Training Pilot	1) Assessment and referral process of the AB109 population to treatment; 2) Implementation of process improvement model and training of the AB109 treatment provider network.	\$	200,000		CASC Assessors SUD Contracted Providers	FY 2012-13: 63% admissions 38% completions	1) Implement a Pilot Project for CASC by selecting a new assessment pathway that improves case management and accounts for criminogenic needs. 2) Train providers in the NIATx Process Improvement Model to increase treatment engagement and retention.	By March 1, 2014: Assessors make more appropriate treatment referrals. By December 31, 2013: Commence training for process improvement to increase treatment engagement and retention.	By June 30, 2014: Increase in-network treatment admissions to 68% Increase in-network treatment completion to 43%	Training from Pilot Project cannot commence without approval from Department of Public Health - Institutional Review Board (DPH-IRB).
	3C. Data Management	1) Maintain and enhance TCPX to ensure data integrity and information accuracy. 2) Conduct quarterly audits of TCPX to ensure accuracy of data entry at admission and discharge (e.g., treatment location status, and progress reports).	\$	650,000		ISD Contract SUD Contracted Providers	Benchmark to be established.	1) Train DPH-SAPC staff on updated features of TCPX and data management policies and procedures. 2) DPH-SAPC and ISD will maintain and update TCPX to capture outcome data. 3) Provide technical assistance to improve data management of contracted providers identified through quarterly audits.	1) At a minimum, increase trainings to a semi-annual basis to ensure accuracy of data management. By January 1, 2014: 2) Implement outcome measures to capture education, employment, community stabilization, personal responsibilities, and personal growth data.	By June 30, 2014: 1) Establish benchmarks of contracted providers complying with TCPX data management policies and procedures. By February 1, 2014: 2) Commence collection by contracted providers of outcome data at admission and discharge points.	N/A

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE STATUS (as of January 1, 2014)

DEPARTMENT OF PUBLIC HEALTH

	ISSUE	GOALS	INPUTS			Target Population	OUTPUT STATUS	TARGET PERFORMANCE STATUS	YEAR-TO-DATE						
			Ongoing Funds	One-Time Funds	Staff				CLAIMS (1st Quarter)	REIMBURSEMENT (1st Quarter)	UNREIMBURSED COSTS (1st Quarter)	STAFF			
2. SUD Pilot with Sheriff CBAC	In-custody Pilot Program		\$	200,000		N3	MOU submitted to LASD, pending approval.	In Process	\$	-	\$	-	\$	-	
	The Los Angeles Sheriff's Department (LASD) has identified a growing need for SUD treatment services amongst the incarcerated population.	Provide in-custody SUD assessment and referral services to the N3 population through the co-location of CASC staff at the jail's Community Re-entry and Resource Center (CRRC).					Training is currently delayed due to pending approval from PH-IRB.								
							Contract amendment is pending execution.								
3. Administrative Oversight	3A. Contract Monitoring	1) Maintain compliance with AB109 contract monitoring of SUD treatment programs and CASC (contracted providers). 2) Ensure dedicated AB109 funding is fully utilized.	\$	1,005,000	12	SUD Contracted Providers	Item Number 1 - In process Item Number 2 - As of January 2014, staff analyzed SUD treatment service trends and recommended additional funding adjustments of existing contracted providers based on current utilization rates.	Item Number 1 - Current monitoring of contracted provider network on track to meet the 100% benchmark. Item Number 2 - Anticipate full utilization of AB109 funding.	\$	139,620	\$	139,620	\$	-	8
	3B. Criminogenic Training Pilot	1) Assessment and referral process of the AB109 population to treatment; 2) Implementation of process improvement model and training of the AB109 treatment provider network.	\$	200,000		CASC Assessors SUD Contracted Providers	1) Item Number 1 - Currently Delayed due to pending approval from DPH-IRB. 2) Item Number 2 - To be completed by March 31, 2014.	In Process	\$	-	\$	-	\$	-	
	3C. Data Management	1) Maintain and enhance TCPX to ensure data integrity and information accuracy. 2) Conduct quarterly audits of TCPX to ensure accuracy of data entry at admission and discharge (e.g., treatment location status, and progress reports).	\$	650,000		ISD Contract SUD Contracted Providers	Item Number 1 - As of January 2014, ISD has completed two TCPX trainings (July and November 2013) for contracted providers focused on data management and system compliance requirements. Item Number 2 - Completed.	Item Number 1 - In Process Item Number 2 - Completed	\$	158,887	\$	158,887	\$	-	

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
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PERFORMANCE TARGETS

ISSUE		GOALS	INPUTS			Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS
			Ongoing Funds	One-Time Funds	Staff						
DEPARTMENT OF MENTAL HEALTH		\$ 28,005,000	\$ 20,803,000	\$ 7,202,000	80						
1. Community Based Services	1A. <u>DMH Direct Services</u>	Provide mental health treatment in jail and directly operated clinics, augment CIOB and Office of PG Administration staff.	\$ 6,117,000		38	PRCS	2012-13: Hiring for 38 staff completed.	Staff are currently providing mental health services in jails, revocation court, Pre-release Center, and HUBs. OPG staffed to provide conservatorship investigations and appointments.	Continue to provide services.	All positions hired by June 30, 2013.	
		CIOB, PG Administration, Directly Operated Clinics and jail costs									
	1B. <u>State Hospital</u>	Locked State hospital beds for individuals in need of the most secure and intensive level of mental health services.	\$ 1,944,000			PRCS	2012-13: Served five PRCS.	Provide intensive, locked mental health treatment for individuals in need of the highest level of care.	Continue to provide services as clinically indicated.	Continue to provide intensive, locked mental health treatment for individuals in need of the highest level of care.	
	1C. <u>In-patient Contracts</u>	Provide acute inpatient treatment to stabilize individuals in psychiatric crisis in acute FFS and PDP hospitals.	\$ 2,185,000	\$ 1,247,000		PRCS N3	Benchmark to be established in 2013-14.	Provide acute inpatient services based on clinical need.	Continue to provide services as clinically indicated.	Continue to provide acute inpatient mental health treatment for individuals in need of this level of care.	
	1D. <u>Non-Medical Contracts</u>	Provide indigent/non-Medi-Cal reimbursable acute inpatient and outpatient services based on clinical need.	\$ 3,764,000			PRCS	Benchmark to be established in 2013-14	Provide indigent/non-Medi-Cal reimbursable acute inpatient and outpatient services based on clinical need.	Continue to provide services as clinically indicated for non-Medi-Cal patients.		
	1E. <u>IMD Contracts</u>	Provide locked long-term mental health residential treatment.	\$ 1,215,000			PRCS	Benchmark to be established in 2013-14.	Expand IMD bed resources for forensic populations, including RSOs.	Continue to expand IMD contracts and develop IMD bed resources for PRCS population.	By June 30, 2014: Expand capacity for locked and/or intensive residential services for PRCS population.	A potential in lack of IMD bed resources for forensic population may impact the ability to expand the bed capacity in IMDs or other intensive residential treatment settings.
	1F. <u>Outpatient Contract Services</u>	<u>General Outpatient Services</u>	\$ 1,484,000	\$ 2,611,000		PRCS	Benchmark to be established in 2013-14.	Provide forensic mental health treatment for individuals in need of the various levels of outpatient care.	Continue to provide services as clinically indicated.	Continue to provide outpatient mental health treatment for individuals in need of this level of care.	
		Provide outpatient mental health and co-occurring treatment services in the community including individual and group treatment, medication support, crisis intervention, and case management services including crisis services and urgent care centers.									
		<u>Crisis Services/Urgent Care Contract</u>	\$ 433,000	\$ 293,000		PRCS	Benchmark to be established in 2013-14.	Provide capacity in Urgent Care Centers for PRCS population.	Continue to provide services as clinically indicated.	Continue to provide crisis stabilization treatment for individuals in need of this level of care.	
		Provide crisis intervention and crisis stabilization services for up to 24 hours for those who would otherwise be taken to emergency rooms.									
		<u>IMD Step-down Contracts</u>	\$ 1,679,000			PRCS	Benchmark to be established in 2013-14.	Provide intensive residential mental health treatment for individuals in need of this level of care.	Continue to provide services as clinically indicated.	By June 30, 2014: Utilize 90% of the bed capacity for IMD Step-down providers.	A potential in lack of IMD Step-down bed resources for forensic population may impact the ability to expand the bed capacity for intensive residential treatment settings.
		Provide supportive intensive residential programs to serve individuals ready for discharge from higher levels of care including IMDs, acute inpatient units, and jails.									
		<u>IMD Step-down Contract Expansion</u>		\$ 1,500,000		PRCS N3	Benchmark to be established in 2013-14.	Amend existing contracts with providers.	By March 2014: Add 60 step-down beds.	The additional specialized treatment beds will improve community retention, access to health care and compliance with treatment; reduce substance related arrests and flash incarcerations; reduce crisis services, emergency room, and acute inpatient services.	
		Contract for 60 additional beds by March 2014 to provide intensive residential services for individuals ready for discharge from higher levels of care.									
		<u>Unallocated Services Contract</u>		\$ 1,482,000		PRCS	N/A	Amend existing contracts with providers.	Expand capacity to provide outpatient mental health and co-occurring treatment.	Expand existing capacity of AB109 providers to provide outpatient treatment in the community.	
		Provide outpatient mental health and co-occurring treatment services in the community with AB109 providers.									

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE STATUS (as of January 1, 2014)

		ISSUE	➡	GOALS	➡	INPUTS			➡	Target Population	OUTPUT STATUS	TARGET PERFORMANCE STATUS	YEAR-TO-DATE						
						Ongoing Funds	One-Time Funds	Staff					CLAIMS (1st Quarter)	REIMBURSEMENT (1st Quarter)	UNREIMBURSED COSTS (1st Quarter)	STAFF			
DEPARTMENT OF MENTAL HEALTH				\$	28,005,000	\$	20,803,000	\$	7,202,000	80			\$	5,713,277	\$	5,713,277	\$	-	38
1. Community Based Services	1A. <u>DMH Direct Services</u>	Provide mental health treatment in jail and directly operated clinics, augment CIOB and Office of PG Administration staff.		\$	6,117,000			38		PRCS	Mental health treatment on-going; Countywide Resource Management; Jail Mental Health Services, CIOB and PG Administration staff hired.	Completed.	\$	1,664,025	\$	1,664,025	Amount reflects total amount of DMH staffing cost for all programs	38	
		CIOB, PG Administration, Directly Operated Clinics and jail costs																	
	1B. <u>State Hospital</u>	Locked State hospital beds for individuals in need of the most secure and intensive level of mental health services.		\$	1,944,000					PRCS	On-going	Two individuals have been served and transitioned to lower levels of care. Two more pending admissions.	\$	99,199	\$	99,199	\$	-	
	1C. <u>In-patient Contracts</u>	Provide acute inpatient treatment to stabilize individuals in psychiatric crisis in acute FFS and PDP hospitals.		\$	2,185,000	\$	1,247,000			PRCS N3	On-going	Beds are being utilized for individuals needing this level of care.	\$	810,939	\$	810,939	\$	-	
	1D. <u>Non-Medical Contracts</u>	Provide indigent/non-Medi-Cal reimbursable acute inpatient and outpatient services based on clinical need.		\$	3,764,000				PRCS	On-going	Beds are being utilized for individuals needing this level of care.								
	1E. <u>IMD Contracts</u>	Provide locked long-term mental health residential treatment.		\$	1,215,000					PRCS	On-going	Beds are being utilized for individuals needing this level of care.	\$	85,979	\$	85,979	\$	-	
	1F. <u>Outpatient Contract Services</u>	<u>General Outpatient Services</u>		\$	1,484,000	\$	2,611,000			PRCS	On-going	Outpatient services are being provided for individuals needing this level of care.	\$	2,288,683	\$	2,288,683	0		
		Provide outpatient mental health and co-occurring treatment services in the community including individual and group treatment, medication support, crisis intervention, and case management services including crisis services and urgent care centers.																	
		<u>Crisis Services/Urgent Care Contract</u>		\$	433,000	\$	293,000			PRCS	On-going	Crisis Stabilization units are being utilized for PRCS individuals needing this level of care.							
		<u>IMD Step-down Contracts</u>		\$	1,679,000					PRCS	On-going	Beds are being utilized for individuals needing this level of care.							
		<u>IMD Step-down Contract Expansion</u>				\$	1,500,000			PRCS N3	Sixty IMD step-down beds were added by December 31, 2013.	The beds have been added and are being fully utilized.							
		<u>Unallocated Services Contract</u>				\$	1,482,000			PRCS	Contract amendments with 14 AB109 providers are in process.	All amendments will be completed by April 1, 2014.							
		Provide outpatient mental health and co-occurring treatment services in the community with AB109 providers.																	

DEPARTMENT OF MENTAL HEALTH

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
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PERFORMANCE TARGETS

	ISSUE	GOALS	INPUTS			Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS
			Ongoing Funds	One-Time Funds	Staff						
1. Community Based Services (continued)	1G. <u>Medications</u>	Stabilization of symptoms through medication intervention.	\$	2,971,000		PRCS	2012-13: Utilized 55% of the PRCS medication budget.	Provide psychotropic medications to all PRCS who meet clinical criteria for medication support.	Continue to provide services as clinically indicated.	Fully utilize PRCS medication budget.	
	1H. <u>Training</u> Community based providers are having difficulty engaging and treating clients with mental health and co-occurring disorders who also have criminal justice backgrounds.	Specialized AB109 Training: Design an AB109-specific training curriculum in concert with the Training Bureau. Implement training for mental health and co-occurring treatment providers to improve their ability to engage clients in treatment services.	\$	19,000		DMH Staff Treatment Providers (mental health and co-occurring)	DMH currently provides no on-going AB109-specific training for providers.	Design a curriculum to enhance knowledge and practices related to engagement and treatment of persons with mental health and co-occurring disorders with criminal justice backgrounds. Countywide Resource Management will manage this project with the Training Bureau, developing a curriculum that incorporates evidence-based and best-practices concepts.	By December 2013 : Develop the specialized AB109 training curriculum and identification of trainers. By January 2014: Offer one training session per month to 35-50 DMH and contracted provider staff.	Increasing the knowledge and skill set of evidence-based practices of contracted providers and directly operated staff will improve the treatment of the AB109 population.	.
2. In-Custody Services	2A. <u>DMH Staffing</u>	Provide treatment for incarcerated AB109 inmates with mental illness.	\$	1,510,000	10						
	2B. Enhanced DMH Staffing AB109 services are currently being provided by DMH staff loaned from other units. Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCS & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services; increase treatment retention and reduce recidivism.	2Bi. Mental Health Court Program (MHCP): The additional AB109 funded staff will enhance the Revocation Court's ability to assess all PRCSs referred by Probation, bench officers, attorneys, and Sheriff on the day of referral and begin engagement of those not previously linked to services.	\$	681,000	5	Staff	2012-13 Staff loaned from other DMH units worked in the Revocation Courts.	Process Ordinance Position Authority (OPA) forms to hire additional staff. 5 New Staff 4 Psychiatric Social Worker II 1 Clinical Psychologist II	March 31, 2014: Start adding new MHCP staff working within the Revocation Courts. June 30, 2014: 90% of new staff hired and working on the job.	Assess 100% of PRCSs entering the revocation process.	
						PRCS	2012-13 730 clients were reconnected or newly connected with services during the revocation process. 54% of those clients were successfully linked.	Staff will provide assessment, linkage, and navigation services to PRCSs at the two AB109 Revocation Courts.	June 30, 2014: 10% increase in PRCSs re-linked/newly connected to services.		
		2Bii. Countywide Resource Management (CRM): Additional staff will enhance DMH's coordination of all AB109 services.	\$	1,354,000	7	Staff	2012-13 Staff loaned from other DMH units performed AB109 functions.	Process OPA to hire additional staff. 7 New Staff 5 Psychiatric Social Worker II 1 Health Program Analyst I 1 Mental Health Clinical Supervisor	March 31, 2014: Start adding new CRM staff in the HUBs. June 30, 2014: 90% of new staff hired and working on the job. (50% hired within 90 days of receiving reporting out letter; 90% hired within 180 days of receiving reporting out letter.)	Improved administration and coordination of contracted AB109 services and coordination and tracking of referrals. June 30, 2014: 75% of PRCSs and N3s referred by Men's and Women's JMHS and 65% of N3s and PRCSs referred by JMET will be successfully linked to community services.	
						CBOs	Benchmark to be established during 2013-14.	Administrative, clinical and fiscal oversight of all AB109 services for DMH.	March 31, 2014: Development of contract monitoring tool and begin administration of tool with contracted providers.		
						PRCS N3	Benchmark to be established during 2013-14.	Case management services. Clinical expertise for the evaluation and referral of complex mental health cases.	On-site screening, assessment and linkage services for PRCSs at Probation HUBs and referrals of N3s to community resources in collaboration with JMHS. Evaluation and referral to the appropriate level of service for individuals with complex mental health issues and serious criminal justice histories.	Recidivism among PRCSs and N3s successfully linked to community providers reduced by 5%.	
		2Biii. Men's Jail Mental Health Services (JMHS): Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.	\$	631,000	4	Staff		Process OPA to hire additional staff. 4 New Staff 1 Mental Health Psychiatrist 1 Clinical Psychologist II 1 Management Analyst 1 Substance Abuse Counselor	June 30, 2014: 90% of new staff hired and working on the job. (50% hired within 90 days of receiving reporting out letter; 90% hired within 180 days of receiving reporting out letter.)	June 30, 2014: Increase men's program units of service to AB109 inmates identified as having mental illness by 10%. 50% of AB109 clients released from jail will have received community re-entry planning	Availability of data from courts, law enforcement, and probation.

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PERFORMANCE STATUS (as of January 1, 2014)

	ISSUE	GOALS	INPUTS			Target Population	OUTPUT STATUS	TARGET PERFORMANCE STATUS	YEAR-TO-DATE					
			Ongoing Funds	One-Time Funds	Staff				CLAIMS (1st Quarter)	REIMBURSEMENT (1st Quarter)	UNREIMBURSED COSTS (1st Quarter)	STAFF		
1. Community Based Services	1G. <u>Medications</u>	Stabilization of symptoms through medication intervention.	\$	2,971,000		PRCS	On-going	38% of the contract has been expended.	\$	566,333	\$	566,333	\$	-
(continued)	1H. <u>Training</u>	Specialized AB109 Training:		\$	19,000	DMH Staff	Specialized training curriculum and trainers has been developed in December 2013 in collaboration with DMH training bureau.	First training is scheduled for January 27, 2014.	\$	-	\$	-	\$	-
	Community based providers are having difficulty engaging and treating clients with mental health and co-occurring disorders who also have criminal justice backgrounds.	Design an AB109-specific training curriculum in concert with the Training Bureau. Implement training for mental health and co-occurring treatment providers to improve their ability to engage clients in treatment services.				Treatment Providers (mental health and co-occurring)								
2. In-Custody Services	2A. <u>DMH Staffing</u>	Provide treatment for incarcerated AB109 inmates with mental illness.	\$	1,510,000	10				\$	198,119	\$	198,119	\$	-
	2B. Enhanced DMH Staffing	2Bi. Mental Health Court Program (MHCP):	\$	681,000	5	Staff	Five new staff have been hired and are working in the Revocation Court by January 16, 2014.	100% of PRCs referred for mental health assessment are seen in the Revocation Court.						
	AB109 services are currently being provided by DMH staff loaned from other units.	The additional AB109 funded staff will enhance the Revocation Court's ability to assess all PRCs referred by Probation, bench officers, attorneys, and Sheriff on the day of referral and begin engagement of those not previously linked to services.				PRCS								
	Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCs & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services; increase treatment retention and reduce recidivism.	2Bii. Countywide Resource Management (CRM):	\$	1,354,000	7	Staff	Reporting out letter received November 4, 2013. As of January 16, 2014 5 of 7 (71%) positions have been hired or are in process.	Newly hired staff will be assessing and coordinating referrals and monitoring contract compliance.						
		Additional staff will enhance DMH's coordination of all AB109 services.				CBOs	Contract monitoring tool is under development by HPA I.	Partially completed.						
						PRCS N3	DMH has developed a database for individuals with x85 conditions to report compliance status to probation on a monthly basis.	Completed.						
							DMH is developing a baseline report to determine percentage of recidivism of N3s and PRCs.	In process.						
		2Biii. Men's Jail Mental Health Services (JMHS):	\$	631,000	4	Staff	DMH received reporting out letter on November 4, 2013. Two of 4 items or 50% have been hired as of January 16, 2014. Interviewing for management analyst and substance abuse counselor.	Clinical psychologist and psychiatrist are providing services.						
		Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.												

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)													
PERFORMANCE TARGETS													
ISSUE		GOALS		INPUTS		Target Population	BENCHMARK	ACTIVITIES	OUTPUTS	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS		
				Ongoing Funds	One-Time Funds	Staff	Product/Service						
2. In-Custody Services (continued)						N3	2012-13 570 clients referred to CRM by the Men's Program and JMET for linkage with community providers Data not available on % of clients that received community re-entry planning services. Total men's jail units of service is 453,695; 61 % of referred clients successfully linked with services upon release from jail.	Provide treatment for AB109 inmates with mental illness and co-occurring substance use disorders, facilitate the establishment of mental health conservatorships, and increase community re-entry planning activities including conducting community readiness education and substance abuse recovery groups, and making referrals to CRM for linkage with community providers. Assist with coordination and management of AB109 services.	March 31, 2013: Weekly community readiness groups	services. 75% of AB109 clients referred to CRM will be successfully linked to community services.			
		2Biv. Women's Jail Mental Health Services (JMHS): Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.				\$	1,150,000	10	Staff	Process OPA to hire additional staff. 10 New Staff 1 Mental Health Psychiatrist 3 Psychiatric Social Worker II 5 Medical Caseworker II 1 Substance Abuse Counselor	June 30, 2014: 90% of new staff hired and working on the job. (50% hired within 90 days of receiving reporting out letter; 90% hired within 180 days of receiving reporting out letter.)	June 30, 2014: Increase total women's jail units of service to AB109 clients identified as having mental illness by 10%. 50% of AB109 clients released from women's jail will have received community re-entry planning services.	
						N3	2012-13 275 clients referred to CRM for linkage with community providers Data not available on % of clients that received community re-entry planning services. Total women's jail units of service is 118,142; 72% of referred clients successfully linked with services upon release from jail.	Provide treatment for AB109 inmates with mental illness and co-occurring substance use disorders, increase community re-entry planning activities including referrals to CRM, and provide group interventions including community readiness education and substance abuse recovery groups.	March 31, 2013: Weekly community readiness groups	75% of AB109 clients referred to CRM will be successfully linked to community services.			
		2Bv. Jail Mental Health Evaluation Team (JMET): Additional staff will augment outreach and crisis intervention activities and provide re-entry planning in the general population (GP) and special population (SP) areas of the men's jails.				\$	570,000	6	Staff	Process OPA to hire additional staff. 6 New Staff 2 Psychiatric Social Worker II 3 Medical Caseworker II 1 Substance Abuse Counselor	June 30, 2014: 90% of new staff hired and working on the job. (50% hired within 90 days of receiving reporting out letter; 90% hired within 180 days of receiving reporting out letter.)	June 30, 2014: Increase JMET jail units of service to AB109 inmates identified as having mental illness by 10%.	
						N3	2012-13 570 clients referred to CRM by the Men's Program and JMET for linkage with community providers Data not available on % of clients that received community re-entry planning services. Total JMET units of service is 19,894; 41% of referred clients successfully linked with services upon release from jail.	Provide medication services, clinical care, substance abuse counseling and community re-entry planning activities for AB109 clients in SP housing and medication services and community re-entry planning for AB109 clients in GP housing.		60% of AB109 clients receiving mental health care in Special Populations will have received community re-entry planning services 50% of AB109 clients referred to CRM will be successfully linked to community providers.			

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DEPARTMENT OF MENTAL HEALTH

PERFORMANCE STATUS (as of January 1, 2014)												
ISSUE	GOALS	INPUTS			Target Population	OUTPUT STATUS	TARGET PERFORMANCE STATUS	YEAR-TO-DATE				
		Ongoing Funds	One-Time Funds	Staff				CLAIMS (1st Quarter)	REIMBURSEMENT (1st Quarter)	UNREIMBURSED COSTS (1st Quarter)	STAFF	
2. In-Custody Services (continued)					N3							
		2Biv. Women's Jail Mental Health Services (JMHS): Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.	\$	1,150,000	10	Staff	Reporting out letter received November 4, 2013. Nine (90%) out of ten items have been hired and are currently interviewing for a mental health psychiatrist item.	Staff are providing services including community re-entry planning and group interventions.				
					N3							
								2Bv. Jail Mental Health Evaluation Team (JMET): Additional staff will augment outreach and crisis intervention activities and provide re-entry planning in the general population (GP) and special population (SP) areas of the men's jails.	\$	570,000	6	Staff
						N3						

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DEPARTMENT OF MENTAL HEALTH	PERFORMANCE TARGETS												
	ISSUE	GOALS	INPUTS			Target Population	BENCHMARK	ACTIVITIES	OUTPUTS	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS		
			Ongoing Funds	One-Time Funds	Staff				Product/Service				
	2. In-Custody Services	2C. <u>Jail In-reach Program</u>	Fund Jail In-reach activities by DMH outpatient providers in order to establish pre-release linkages between AB109 clients and community-based service providers that will enhance treatment retention in the community.			\$ 50,000	N3 (mental illness and co-occurring substance abuse disorders)	AB109 outpatient programs are conducting jail in-reach on an informal basis.	DMH will add COS funding to 14 DMH legal entity contracts for IMD step-down facility and outpatient services providers to outreach and engage N3s in order to promote successful transitions to community based services.	November 2013: DMH will collaborate with Sheriff's Department to coordinate security clearances for provider staff to enter the jails.	Develop relationships with inmates and plan for services they want and will accept before community re-entry.		
	(continued)	DMH AB109 community based providers do not have funding within their contracts specifically for Community Outreach Services (COS). COS actively engages inmates to continue mental health and co-occurring treatment in the community upon release.						Activities will include one-on-one contacts and co-leadership of community re-entry/community readiness groups.	December 31, 2013: DMH outpatient providers will have at least one staff per agency cleared for entry into Sheriff's jail facilities. JMHS staff will collaborate with these providers to develop a schedule for providers' weekly participation in community readiness/pre-release planning groups.	Link inmates to treatment and supports they need to recover from mental and substance use disorders and remain in stable housing in the community.			
									January 2014: AB109 providers' contracts will be amended to add COS funding.to develop a schedule for providers' weekly participation in community readiness/pre-release planning groups.				
									March 31, 2014: DMH outpatient programs will participate in weekly community readiness and pre-release planning groups.				
3. OTHER REVENUE			\$	(6,885,000)									
DEPARTMENT OF HEALTH SERVICES		\$	15,255,000	\$	11,574,000	\$	3,681,000	50					
1. Inmate medical services at LAC+USC Medical Center	AB109 has increased the inmate population resulting in increased demand for inmate medical care delivered at LAC+USC.	To ensure that both access and quality of care are maintained for all inmates requiring medical services at LAC+USC, including specialty, emergency, inpatient, diagnostic or therapeutic medical services.	\$	11,574,000	\$	3,490,000	50	N3	<u>2011-12</u> 1) DHS provided 6,958 specialty care visits to LASD inmates; 2) Mean daily inpatient census was 22 inpatients/day; 3) No current benchmark for care coordination effort.	1) Expand the availability of certain high demand specialty services at LAC+USC jail clinic. 2) Implement eConsult to improve the response time to specialty referrals from Sheriff Medical Services Bureau (MSB). 3) Transfer community patients, at County expense, to other inpatient facilities when census on jail inpatient ward exceeds capacity and "off-warding" is necessary. 4) Expand jail emergency room staffing to manage increased workload of transfers from MSB.	1) Maintain similar access to specialty care standards as DHS provides its general patient population by providing specialty care services to an additional 2250 N3 inmates; 2) Keep all N3 inmates requiring inpatient care at LAC+USC hospital; 3) Provide care coordination services for N3 inmates requiring ongoing or lengthy services such as cancer treatment or surgical procedures with long recovery/rehabilitation time (i.e., cancer chemotherapy, hip replacement).	June 30, 2014: 1) DHS has capability so that ALL specialty clinic referrals from MSB are addressed either by eConsult or a face to face visit within 30 days of receipt; 2) No inmates requiring inpatient services that are brought for evaluation at LAC+USC are off-warded at a non-DHS facility; 3) At least 75 inmates with complex medical conditions receive active care coordination services between DHS and MSB.	The success of DHS assumes that DHS and MSB continue to successfully move toward implementation of eConsult and that MSB medical providers use their access to DHS's Affinity health record and that DHS providers have adequate access to the Sheriff's Cerner electronic health records JHIS.
2. PRCS Medical Care Coordination	PRCS who are medically fragile or have complex medical issues are currently being released from State prison with no to little planning for how to provide them the medical services they need.	Provide case review and care coordination/care management services to medically fragile PRCSs returning to LAC. Medically fragile defined with 2 or more chronic care conditions, those requiring durable medical equipment or those with acute conditions requiring timely follow-up care/evaluation.	\$	191,000				PRCS (medically fragile)	Benchmark to be established during 2013-14.	1) Hire registered nurse and clinical social worker to be co-located with probation and mental health staff at Alhambra pre-release center; 2) Create an electronic tool to document and track medical services needs (primary care, specialty care, durable medical equipment, medications, support services) for medically fragile PRCSs.	1) Provide care coordination/care management services to at least 100 PRCSs defined as medically fragile by DHS and Probation; 2) Document and track the medical needs of targeted PRCSs within the PRCS Medical Care Coordination tracking tool.	June 30, 2014: 1) DHS has staff and tools available to ensure PRCSs returning to LAC requiring significant medical services have a Care Plan created prior to release from State custody so when they arrive in LAC they have appointments arranged as necessary and medical equipment or medications as required. 2) At least 100 medically fragile PRCS receive care coordination services from DHS staff located in the pre-release center.	The success of this PRCS Medical Care Coordination effort depends on DHS developing a robust information sharing relationship with the State's CDCR so that (a) medically fragile PRCSs can be identified in a timely way (about 30 days prior to return to LAC) and (b) up to date care plan information can be provided to DHS staff about target PRCSs (i.e., patient's response to particular medical therapies, status of wound care, current oxygen requirement).

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)																	
DEPARTMENT OF MENTAL HEALTH	ISSUE		GOALS		INPUTS			Target Population	PERFORMANCE STATUS (as of January 1, 2014)								
					Ongoing Funds	One-Time Funds	Staff		OUTPUT STATUS	TARGET PERFORMANCE STATUS							
										YEAR-TO-DATE							
										CLAIMS (1st Quarter)	REIMBURSEMENT (1st Quarter)	UNREIMBURSED COSTS (1st Quarter)	STAFF				
	2. In-Custody Services	2C. <u>Jail In-reach Program</u>	Fund Jail In-reach activities by DMH outpatient providers in order to establish pre-release linkages between AB109 clients and community-based service providers that will enhance treatment retention in the community.	\$	50,000		N3 (mental illness and co-occurring substance abuse disorders)	DMH collaborated with Sheriff's Department to coordinate security clearances for provider staff to enter jails. 13 out of 14 DMH outpatient providers have at least one staff cleared for entry into Sherriff's jail facilities by December 31, 2013. All AB109 contracted providers contracts include Community Outreach Services	A plan for provider's participation in community readiness re-entry groups will be presented at the January 27, 2014 AB109 provider meeting for review and input.	\$	-	\$	-	\$	-		
	(continued)	DMH AB109 community based providers do not have funding within their contracts specifically for Community Outreach Services (COS). COS actively engages inmates to continue mental health and co-occurring treatment in the community upon release.															
3. OTHER REVENUE				\$	(6,885,000)					\$	-	\$	-	\$	-		
DEPARTMENT OF HEALTH SERVICES		\$	15,255,000	\$	11,574,000	\$	3,681,000	50									
1. Inmate medical services at LAC+USC Medical Center	AB109 has increased the inmate population resulting in increased demand for inmate medical care delivered at LAC+USC.	To ensure that both access and quality of care are maintained for all inmates requiring medical services at LAC+USC, including specialty, emergency, inpatient, diagnostic or therapeutic medical services.	\$	11,574,000	\$	3,490,000	50	N3	1) In the first 6 months of FY 13-14, DHS has provided 4,745 specialty care visits at LAC+USC to all inmates. 1,658 or 36% have been provided to N3 inmates. Wait times have been maintained at approximately 4 - 6 weeks for non-urgent specialty visits for most specialties. 2) To date, DHS has only transferred one patient out of LAC+USC who needed inpatient admission, and this was because of a scope of service, not a capacity challenge. 3) Hiring care coordination staff who focus on jail paitents occured in late July 2013. Ramping up the care coordination efforts has occurred but more slowly than anticipated. Currently, care coordination services is provided to OB patients and patients with Cancer. Over the next two quarters, this effort should be further developed.	1) DHS and MSB continue to make efforts to implement eConsult as the referral mechanism for as many specialties as available. By March 2014, we hope to have at least two specilty clinics reviewing referrals from MSB using eConsult. 2) So far, during this fiscal year, no jail patient whose hospitalization originated at DHS has been sent to a non-County facility for admission as a result of being over census on the jail ward at LAC+USC. 3) 31 patients have received care coordination services between July and November 2013.	\$	2,126,227	\$	2,126,227	\$	-	18
2. PRCS Medical Care Coordination	PRCS who are medically fragile or have complex medical issues are currently being released from State prison with no to little planning for how to provide them the medical services they need.	Provide case review and care coordination/care management services to medically fragile PRCSs returning to LAC. Medically fragile defined with 2 or more chronic care conditions, those requiring durable medical equipment or those with acute conditions requiring timely follow-up care/evaluation.	\$	191,000			PRCS (medically fragile)	1) DHS has hired the care coordination social worker but not the nurse. DHS staff from across our facilities have been supporting the care coordination efforts of medically fragile PRCS to date. We expect that by the middle or end of February the identified care coordination nurse and social worker will be situated at the Alhambra Pre-Release Center. 2) Efforts to work with the State to obtain medical records of certain medically fragile PRCS has been slow. We continue to try and move these efforts forward. Once we have DHS staff situated in Alhambra with Probation staff, we will develop the PRCS Medical Care Coordination tool.	1) We are still onboarding staff to work with Probation in Alhambra and hope to complete onboarding well before the third quarter 2013-14 report. At that time we hope to share the Care Coordination tracking tool as referenced. 2) To date, this year, DHS has supported the care of approximately 10 medically fragile PRCS. Most of the support has been in assisting Probation to find appropriate housing for PRCS but some support has been in the actual coordination of follow-up care for chronic and/or acute medical issues. Once staff is onsite, DHS will participate in the care coordination efforts of many more PRCS.	\$	-	\$	-	\$	-		

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)											
PERFORMANCE TARGETS											
ISSUE		GOALS	INPUTS			Target Population	BENCHMARK	ACTIVITIES	OUTPUTS	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS
			Ongoing Funds	One-Time Funds	Staff						
						Product/Service					
AUDITOR-CONTROLLER			\$	253,000	\$	237,000	\$	16,000	1		
Claims Processing			\$	227,000		1	County Departments				
Fiscal Audit	Confirm AB109 funds are being used toward N3 and PRCS populations.	1) Validate funds are being utilized for AB109 programs and populations, and 2) Ensure adequate fiscal controls and checks are in place. Contractors and sub-contractors will be required to participate in the audit. (Reflects supplemental funding in addition to approved ongoing funds)	\$	10,000	\$	16,000	County Departments	Benchmark to be established during 2013-14. Establish audit standards and procedures and audit schedule. Initiate AB109 audit of County departments.	1) Establish audit schedule 2) Begin County department audits	June 30, 2014: Establish audit standards and procedures and audit schedule. Initiate AB109 audit of County departments.	Additional funds may be required depending on the scoped identified during the preliminary audit review.
CCJCC			\$	190,000	\$	178,000	\$	12,000	1		
Public Safety Realignment Team	Coordinate meetings and reports for the Public Safety Realignment Team.	To ensure timely review and processing of department claims.	\$	120,000		X	1	Staff	Workload is currently being absorbed using staff from other assignments.	Process Ordinance Position Authority (OPA) forms to hire additional staff.	Hire staff.
Evaluation Consultants	An evaluation is needed to quantify the County's AB109 efforts to maintain public safety and meet the needs of the AB109 populations.	Independent experts will be utilized to conduct short and long-term studies on the efficacy of County AB109 programs and the impact on the community.	\$	58,000	\$	12,000	County Departments	Benchmark to be established during 2013-14. Develop a Request For Statement of Qualificatoins (RFSQ) to establish a Master Agreement list of expert public safety consultants. Initiate studies to identify metrics and begin quatifying County department's program performance.	1) Establish a Master Agreement list of expert public safety consultants. 2) Initiate evaluation of County department's AB109 programs.	TBD - subject to metrics determined by consultants.	
ISAB			\$	635,000	\$	594,000	\$	41,000	0		
Justice Automatic Information Management Statistics (JAIMS)	A centralized system is needed to facilitate AB109 data analysis and reporting between departments.	Coordinate and centralize data from AB109 departments for analysis and reporting.	\$	594,000	\$	41,000	County Departments	Benchmark to be established during 2013-14. 1. Interview County Departments to form specifications for statistical reporting on AB109. 2. Develop system architecture that incorporates an anonymity plan to maintain data confidentiality. 3. Obtain funding for Phase 1 of JAIMS. 4. Identify and procure needed hardware, software, and labor resources. 5. Follow development cycle process to develop JAIMS anonymized and non-anonymized data warehouse and AB109 Statistical Reporting portal.	1. Establish an automated process that will replicate CCHRS database to be a baseline data source for the JAIMS data warehouse. 2. Develop ongoing data interface between Probation APS application and JAIMS through the PIX Integration Broker. 3. Develop ongoing data interface between Superoir Court TCIS system and JAIMS through the PIX integration Broker. 4. Create data anonymization method to form anonymized version of the JAIMS data warehouse for reporting. 5. Publish 5 AB109 statistical reports through a portal developed using the IBM Cognos Enterprise Reporting Software.	TBD - subject to metrics determined by consultants and County Departments for measuring/reporting PRCS outcomes.	County Departments provide data necessary to support desired statistics/reports
TOTAL GENERAL OPERATIONS BUDGET			\$	331,743,000	\$	296,764,000	\$	34,979,000	1,227		

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)							PERFORMANCE STATUS (as of January 1, 2014)						
ISSUE		GOALS		INPUTS			Target Population	OUTPUT STATUS	TARGET PERFORMANCE STATUS	YEAR-TO-DATE			
				Ongoing Funds	One-Time Funds	Staff				CLAIMS (1st Quarter)	REIMBURSEMENT (1st Quarter)	UNREIMBURSED COSTS (1st Quarter)	STAFF
AUDITOR-CONTROLLER		\$ 253,000		\$ 237,000	\$ 16,000	1				\$ 3,275	\$ 3,275	\$ -	0
Claims Processing				\$ 227,000		1	County Departments			\$ 3,275	\$ 4,048		
Fiscal Audit	Confirm AB109 funds are being used toward N3 and PRCS populations.	1) Validate funds are being utilized for AB109 programs and populations, and 2) Ensure adequate fiscal controls and checks are in place. Contractors and sub-contractors will be required to participate in the audit. (Reflects supplemental funding in addition to approved ongoing funds)		\$ 10,000	\$ 16,000		County Departments			\$ -	\$ 15,858		
CCJCC		\$ 190,000		\$ 178,000	\$ 12,000	1				\$ 28,963	\$ 28,963	\$ -	1
Public Safety Realignment Team	Coordinate meetings and reports for the Public Safety Realignment Team.	To ensure timely review and processing of department claims.		\$ 120,000	X	1	Staff			\$ 28,963	\$ 28,963	\$ -	1
Evaluation Consultants	An evaluation is needed to quantify the County's AB109 efforts to maintain public safety and meet the needs of the AB109 populations.	Independent experts will be utilized to conduct short and long-term studies on the efficacy of County AB109 programs and the impact on the community.		\$ 58,000	\$ 12,000		County Departments			\$ -	\$ -		
ISAB		\$ 635,000		\$ 594,000	\$ 41,000	0				\$ -	\$ -	\$ -	0
Justice Automatic Information Management Statistics (JAIMS)	A centralized system is needed to facilitate AB109 data analysis and reporting between departments.	Coordinate and centralize data from AB109 departments for analysis and reporting.		\$ 594,000	\$ 41,000		County Departments	1. JAIMS statistical reporting specifications have been documented and shared with interviewed County Departments. 2. Funding for Phase 1 of JAIMS has been set and acquired. 3. Essential hardware and software resources have been acquired and deployed in both production and non-production environments. 4. Real-time replication of the CCHRS database to JAIMS database is set up in production. 5. Address geocoding and data masking process using IBM Optim Infosphere have been installed and configured in production for data anonymity. 6. Data interface applications that integrate Probation APS and Superior Court TCIS data with JAIMS have been developed, tested, and are ready for deployment in production. 7. Phase 1 AB109 statistical reports are being developed using IBM Cognos enterprise reporting software.		\$ -	\$ -		
TOTAL GENERAL OPERATIONS BUDGET		\$ 331,743,000		\$ 296,764,000	\$ 34,979,000	1,227				\$ 72,706,847	\$ 69,647,795	\$ 3,059,052	957

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)												
ISSUE		GOALS	INPUTS			Target Population	PERFORMANCE TARGETS		OUTPUTS	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	
			Ongoing Funds	One-Time Funds	Staff		BENCHMARK	ACTIVITIES	Product/Service			
DISTRICT ATTORNEY			\$	3,030,000	\$	2,359,000	\$	671,000	18			
Prosecution	Revocation prosecution of PRCS and parolees.	Thorough investigation and prosecution of revocation cases.	\$	2,359,000		18	PRCS Parolees	Case by case.	Investigation and prosecution of revocation cases.	Successful prosecution of revocation cases.	Case by Case	
										New caseloads for September 2013 Dept. 83 (PRCS) 570 warrants and 531 calendar matters Dept. 82 (Overflow/Evidentiary Hearings) 75 matters Dept. 81 (Parole) 256 matters Total Cases: 1,432		
Support Staff	Revocation caseloads continue to increase with the July 1, 2013 addition of the parolee population.	Provide standard support to the PRU attorneys by running PIMS runs on warrant matters, case file preparation, and standard clerical tasks such as closing cases and other administrative tasks.		\$	268,000		PRCS Parolees	NA	Overtime for staff to provide investigative and clerical support: Overtime 2 Senior Investigators 1 Victim Services Representative II 1 Senior Legal Office Support Asst 2 Legal Office Support Asst II	Provide adequate investigative and clerical support to successfully close a case.	Provide adequate investigative and clerical support to successfully close a case.	One-time funds (peak-year and prior year growth) cannot be used to fund new attorney or staff positions.
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).		\$	403,000		PRCS Parolees	NA	Contingency Reserve	Contingency Reserve	NA	
PUBLIC DEFENDER			\$	2,290,000	\$	1,807,000	\$	483,000	13			
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	\$	1,807,000		13	PRCS Parolees	Case by case.	Investigation and legal defense of revocation cases.	Investigation and legal defense of revocation cases. YTD July - December 2013 New Cases Dept. 83 (PRCS): 3,468 Dept. 81 (Parole): 1,038 Total Cases: 4,506	Case by Case	
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).		\$	483,000		PRCS Parolees	NA	Contingency Reserve	Contingency Reserve: One-time funds (peak-year and prior year growth) cannot be used to fund new attorney or staff positions.	NA	
ALTERNATE PUBLIC DEFENSE			\$	1,013,000	\$	804,000	\$	209,000	6			
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	\$	804,000		6	PRCS Parolees	Case by case.	Investigation and legal defense of revocation cases.	Investigation and legal defense of revocation cases. YTD July - December 2013 New Cases Dept. 83 (PRCS): 756 Dept. 81 (Parole): 215 Total Cases: 971	Case by Case	
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).		\$	209,000		PRCS Parolees	NA	Contingency Reserve	Contingency Reserve: One-time funds (peak-year and prior year growth) cannot be used to fund new attorney or staff positions.	NA	
CONFLICT PANEL			\$	54,000	\$	50,000	\$	4,000	0			
Contingency Reserve	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	\$	50,000	\$	4,000	PRCS Parolees	Case by case.	Legal representation.	Case by Case	Case by Case	
TOTAL REVOCATION BUDGET			\$	6,387,000	\$	5,020,000	\$	1,367,000	37			
TOTAL AB109 BUDGET			\$	338,130,000	\$	301,784,000	\$	36,346,000	1,264			

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)										PERFORMANCE STATUS (as of January 1, 2014)					
ISSUE		GOALS	INPUTS			Target Population	OUTPUT STATUS	TARGET PERFORMANCE STATUS	YEAR-TO-DATE						
			Ongoing Funds	One-Time Funds	Staff				CLAIMS (1st Quarter)	REIMBURSEMENT (1st Quarter)	UNREIMBURSED COSTS (1st Quarter)	STAFF			
DISTRICT ATTORNEY		\$ 3,030,000	\$ 2,359,000	\$ 671,000	18					\$ 594,797	\$ 594,797	\$ -	12		
Prosecution	Revocation prosecution of PRCS and parolees.	Thorough investigation and prosecution of revocation cases.	\$ 2,359,000		18	PRCS Parolees	Successful prosecution of revocation cases.	Case by Case	\$ 594,797	\$ 594,797	\$ -	12			
							New caseloads for October thru December 2013 Dept. 83 (PRCS) 1723 warrants and 1117 calendar matters Dept. 82 (Overflow/Evidentiary Hearings) 381 matters Dept. 81 (Parole) 938 matters Total Cases: 4,159								
Support Staff	Revocation caseloads continue to increase with the July 1, 2013 addition of the parolee population.	Provide standard support to the PRU attorneys by running PIMS runs on warrant matters, case file preparation, and standard clerical tasks such as closing cases and other administrative tasks.		\$ 268,000		PRCS Parolees				\$ -	\$ -	\$ -			
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).		\$ 403,000		PRCS Parolees				\$ -	\$ -	\$ -			
PUBLIC DEFENDER		\$ 2,290,000	\$ 1,807,000	\$ 483,000	13					\$ 395,956	\$ 395,956	\$ -	8		
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	\$ 1,807,000		13	PRCS Parolees	The Department currently has no plans to fill the 5 vacant positions allocated to the AB109 Program. The Department would like to invest time in the analysis of data which would support the hiring of additional staff for the program and hopes to return to the CEO in future budget exercises if the need to fill these positions becomes apparent. 1 DPD II, 1 Paralegal, 2 Psychiatric Social Worker II, and 1 Investigator II are vacant.		\$ 395,956	\$ 395,956	\$ -	8			
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).		\$ 483,000		PRCS Parolees				\$ -	\$ -	\$ -			
ALTERNATE PUBLIC DEFENSE		\$ 1,013,000	\$ 804,000	\$ 209,000	6					\$ 108,002	\$ 108,002	\$ -	4		
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	\$ 804,000		6	PRCS Parolees				\$ 108,002	\$ 108,002	\$ -	4		
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).		\$ 209,000		PRCS Parolees				\$ -	\$ -	\$ -			
CONFLICT PANEL		\$ 54,000	\$ 50,000	\$ 4,000	0					\$ -	\$ -	\$ -	0		
Contingency Reserve	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	\$ 50,000	\$ 4,000		PRCS Parolees				\$ -	\$ -	\$ -			
TOTAL REVOCATION BUDGET		\$ 6,387,000	\$ 5,020,000	\$ 1,367,000	37					\$ 1,098,755	\$ 1,098,755	\$ -	24		
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264					\$ 73,805,602	\$ 70,746,550	\$ 3,059,052	981		



County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
<http://ceo.lacounty.gov>

WILLIAM T FUJIOKA
Chief Executive Officer

May 23, 2014

To: Supervisor Don Knabe, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer 

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

PUBLIC SAFETY REALIGNMENT: FISCAL YEAR 2013-14 THIRD QUARTER REPORT ON BUDGET AND PROGRAM PERFORMANCE MEASURES (ITEM 94-B, AGENDA OF OCTOBER 8, 2013)

On October 8, 2013, the Board of Supervisors directed the Chief Executive Officer to initiate quarterly budget and performance reports for the Public Safety Realignment Act (AB109).

The State's Fiscal Year 2013-14 Budget allocated \$338,130,000 to the County for AB109 staffing, programs, and services. As of April 15, 2014, the County has received \$243,549,000 or 72 percent of the budget allocation, which is maintained by the Auditor-Controller (A-C) in trust accounts specifically for the remittance of AB109 funds from the State.

To date, the A-C has received AB109 related claims of \$233,579,000. County departments have been reimbursed \$148,958,000 for AB109 staffing, programs, and community-based services incurred during the first two fiscal quarters. Third quarter claims of \$77,129,000 are pending A-C review prior to disbursement from the trust accounts. The Sheriff's Department's claims have exceeded their quarterly reimbursement cap, imposed for cash-flow purposes, by approximately \$7,491,000.

The Chief Executive Office (CEO) has established AB109 claims protocol whereby any claims exceeding the quarterly cap will need to be absorbed by the department until the end of the fiscal year. At year end, any unreimbursed claims will be reconciled up to

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Each Supervisor
May 23, 2014
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each department's annual AB109 budget allocation. Should a department's AB109 claims result in a fiscal year-end deficit, the CEO may recommend the Board utilize any unused allocations from other departments or tap into the AB109 Reserve to make the department whole; otherwise, the department will absorb those AB109 costs within its regular budget. County departments' claims are summarized in Attachment I.

In addition, the comprehensive directory of AB109 programs has been updated through March 31, 2014, by County departments to reflect their progress toward meeting their stated annual performance targets (Attachment II).

Should you have any questions, please have a member of your staff contact either Georgia Mattera, Public Safety, at (213) 893-2374 or David Turla, Public Safety, at (213) 974-1178.

WTF:GAM:SW
DT:llm

Attachments

c: Executive Office, Board of Supervisors
 County Counsel
 District Attorney
 Sheriff
 Alternate Public Defender
 Auditor-Controller
 Fire
 Health Services
 Mental Health
 Public Defender
 Public Health
 Probation

ATTACHMENT I

FY2013-14 PUBLIC SAFETY REALIGNMENT (AB109) Summary of Department Budget and Claims (as of March 31, 2014)

	Budget	Staff	CLAIM						STAFF
			SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	TOTAL REIMBURSEMENTS (1Q + 2Q)	UNREIMBURSED/ PENDING (3Q) COSTS	
Probation	\$ 80,777,000	506	\$ 56,356,047	\$ 17,055,454	\$ 20,515,243	\$ 18,785,349	\$ 37,570,698	\$ 18,785,349	320
Sheriff*	\$185,502,000	577	\$136,910,959	\$ 43,140,000	\$ 43,140,000	\$ 43,140,000	\$ 86,280,000	\$ 50,630,959	577
Fire	\$ 8,727,000	0	\$ 238,104	\$ 118,494	\$ 61,196	\$ 58,414	\$ 179,690	\$ 58,414	0
Department of Public Health	\$ 12,399,000	12	\$ 6,565,061	\$ 1,462,104	\$ 2,505,667	\$ 2,597,290	\$ 3,967,771	\$ 2,597,290	9
Department of Mental Health	\$ 28,005,000	80	\$ 23,246,395	\$ 5,713,277	\$ 8,996,456	\$ 8,536,662	\$ 14,709,733	\$ 8,536,662	71
Department of Health Services	\$ 15,255,000	50	\$ 6,136,573	\$ 2,142,573	\$ 1,796,451	\$ 2,197,549	\$ 3,939,024	\$ 2,197,549	20
Auditor-Controller	\$ 253,000	1	\$ 55,209	\$ -	\$ 23,181	\$ 32,028	\$ 23,181	\$ 32,028	0
CCJCC	\$ 190,000	1	\$ 59,881	\$ 28,963	\$ 30,918	\$ -	\$ 59,881	\$ -	1
ISAB	\$ 635,000	0	\$ 439,587	\$ -	\$ -	\$ 439,587	\$ -	\$ 439,587	0
Total General Operations Budget	\$331,743,000	1,227	\$230,007,816	\$ 69,660,865	\$ 77,069,112	\$ 75,786,879	\$ 146,729,978	\$ 83,277,838	998
District Attorney	\$ 3,030,000	18	\$ 1,982,763	\$ 594,797	\$ 610,987	\$ 776,979	\$ 1,205,784	\$ 776,979	15
Public Defender	\$ 2,290,000	13	\$ 1,221,022	\$ 395,956	\$ 410,592	\$ 414,474	\$ 806,548	\$ 414,474	8
Alternate Public Defender	\$ 1,013,000	6	\$ 366,966	\$ 108,002	\$ 108,002	\$ 150,962	\$ 216,004	\$ 150,962	5
Conflict Panel	\$ 54,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
Total Revocation Budget	\$ 6,387,000	37	\$ 3,570,751	\$ 1,098,755	\$ 1,129,581	\$ 1,342,415	\$ 2,228,336	\$ 1,342,415	28
TOTAL AB109 BUDGET	\$338,130,000	1,264	\$233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ 148,958,314	\$ 84,620,253	1,026

* Sheriff claims have exceeded their quarterly reimbursement cap by \$7,491,000. Claims exceeding the quarterly cap will need to be absorbed by the department until the end of the fiscal year. Whereupon, any unreimbursed claims will be reconciled up to each department's annual AB109 budget allocation. Should a department's AB109 claims result in a fiscal year-end deficit, the CEO may recommend the Board utilize any remaining allocations from other departments or tap into the AB109 Reserve to make the department whole; otherwise, the department will absorb those AB109 costs within its regular budget.

ANNUAL PERFORMANCE MEASURES

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS	
TOTAL AB109 BUDGET											
PROBATION DEPARTMENT											
PROBATION DEPARTMENT	1. Post-Release Community Supervision	1A. <u>Direct Supervision</u> The Public Safety Realignment Act of 2011 (AB109) transferred the community supervision of certain state prisoners, upon their release from 33 different CDCR prisons, to the Los Angeles County Probation Department. Furthermore, AB109 mandates that PRCS are supervised using evidenced-based practices for the period of 1 year (excluding revocations or flash incarcerations).	Hold PRCS accountable for their behavior while under supervision by encouraging and promoting positive behavior and sanctioning negative behavior.	PRCS Community-at-large	Average PRCS:staff caseload: High Risk 73:1 Very High and Specialized Caseload: Benchmark to be determined in FY 2013-14	1. Provide supervision services to PRCS in accordance with evidence-based practices. 2. Make referrals for treatment services to PRCS that address their criminogenic risks and needs. 3. Provide support to the court, District Attorney, Public Defender, DMH, SAPC, and the Sheriff's Department to address PRCS non-compliance with their conditions of release. 4. Conducting compliance checks. Assemble operation plans. Disseminate pertinent PRCS information to local law enforcement. Participate in law enforcement taskforces.	Complete LS/CMI risk assessments. Office visits with PRCS. Field contacts with PRCS. Referrals for mental health treatment. Referrals for substance abuse treatment. Reports to court documenting PRCS behavior.	1. Short-Term Target: At least 50% of PRCS are deterred from committing additional criminal law violations while under active supervision. 2. Short-Term Target: PRCS are connected with appropriate service for their assessed risk and needs. 3. Short-Term Target: Substantial numbers of PRCS successfully complete treatment services. 4. Moderate/Long-Term Target: PRCS learn life skills that will prevent subsequent criminal behavior. 5. Long-Term Target: PRCS are successfully reintegrated into the community. 6. Long-Term Target: Reduction in the number of criminal acts PRCS commit during and after supervision.	<ul style="list-style-type: none">PRCS report for supervision after their release from jail or prison.Ability to maintain and recruit qualified Deputy Probation Officers.Available and adequate office space throughout the region.Ability to secure and maintain clerical support.No additional cuts to Court services.Local Law enforcement maintains their efforts to apprehend absconders.	9,573 Office visits conducted in March 2014 4,195 Field contacts were conducted in March 2014 117 Unique referrals for mental health treatment in March 2014. 221 Unique referrals to substance abuse treatment in March 2014. 118 inter-county transfer requests processed in March.	Since the inception of the program 16% of all PSPs have been convicted of a new criminal offence in LA County. (meaning 85% of PSPs have been deterred from committing additional crimes while under supervision). The recidivism Rate in LA County for PSPs is 51% (meaning 51% of PSPs have been returned to custody at some point in time during their supervision under PRCS). The numbers above suggest life skills have been learned and PSPs are successfully reintegrating into the community .
	1B. <u>HUB / Custody Liaison</u> PRCS released from custody need assessment, orientation and referrals for needed services in order to address criminogenic risks and needs.	1. Facilitate PRCS transition from state prison to the community by providing central HUB locations for PRCS to report for supervision and services. 2. Facilitate PRCS transition from local jail custody to the community by providing a central location at the Twin Towers facility for PRCS to report for supervision and services.	PRCS Split N3 Prop 36 probationers	Benchmark to be determined in FY 2013-14	Conduct initial contact with PRCS to perform assessments, orientations, referral for services, and assignment to the field office DPO.	Monthly average: 384 cases orientations 106 DMH referrals 313 DPSS referrals 190 CASC referrals	ALL incoming PRCS are orientated, accurately assessed and referred for services.	<ul style="list-style-type: none">PRCS report for orientation from custody.Ability to maintain and recruit qualified Deputy Probation Officers.Ability to have adequate office space and co-located partners continue to provide services at the HUB.	Monthly Totals - March 31, 2014: 446 cases orientations 117 DMH referrals 353 DPSS referrals 221 CASC referrals	100% of reporting PSPs are orientated, accurately assessed, and referred for services.	
	1C. <u>Pre-Release Center</u> Pre-release screening of PRCS for AB109 eligibility and criminogenic, mental health, substance abuse, and medical needs. PRCS pre-release State prison files (packets) are coming from 33 different State prisons.	Ensure that PRCS referred for supervision meet the established AB109 criteria. Screen PRCS packets to establish initial conditions of release, and determine PRCS service needs.	PRCS Split N3	N/A	Process pre-release packets on PRCS received from CDCR to determine eligibility for PRCS, establish initial conditions of release, and determine PRCS service needs. Process incoming/outgoing Inter-county Transfers. Provide 24 hour emergency assistance to local law enforcement, CBO providers, Tip Line, DCFS, and GPS alerts.	Monthly average: 472 PRCS packets processed 61 outgoing Inter-county transfers 38 incoming Inter-county transfers	Process all incoming packets from CDCR and inter-county transfers in mandated timeframes.	CDCR provide timely delivery of packet with complete documentation for processing.	569 PSPs packets processed during month of March 2014. 118 inter-county transfers were requested (85 outgoing and 33 incoming) and 48 of these transfers were accepted.	100% of incoming PSPs packets are processed in a timely manner.	

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
PROBATION DEPARTMENT	PROBATION DEPARTMENT		\$ 74,191,000	\$ 6,586,000	506	\$ 56,356,047	\$ 17,055,454	\$ 20,515,243	\$ 18,785,349	\$ -	\$ 37,570,698	\$ 18,785,349	320
	1. Post-Release Community Supervision	1A. <u>Direct Supervision</u> The Public Safety Realignment Act of 2011 (AB109) transferred the community supervision of certain state prisoners, upon their release from 33 different CDCR prisons, to the Los Angeles County Probation Department. Furthermore, AB109 mandates that PRCS are supervised using evidenced-based practices for the period of 1 year (excluding revocations or flash incarcerations).	\$ 50,205,000		396	\$ 39,874,903	\$ 12,848,238	\$ 13,964,380	\$ 13,062,286		\$ 26,812,618	\$ 13,062,286	235
	1B. <u>HUB / Custody Liaison</u> PRCS released from custody need assessment, orientation and referrals for needed services in order to address criminogenic risks and needs.	1. Facilitate PRCS transition from state prison to the community by providing central HUB locations for PRCS to report for supervision and services. 2. Facilitate PRCS transition from local jail custody to the community by providing a central location at the Twin Towers facility for PRCS to report for supervision and services.	\$ 4,030,000		38	\$ 2,686,392	\$ 1,000,510	\$ 927,956	\$ 757,926		\$ 1,928,466	\$ 757,926	24
	1C. <u>Pre-Release Center</u> Pre-release screening of PRCS for AB109 eligibility and criminogenic, mental health, substance abuse, and medical needs. PRCS pre-release State prison files (packets) are coming from 33 different State prisons.	Ensure that PRCS referred for supervision meet the established AB109 criteria. Screen PRCS packets to establish initial conditions of release, and determine PRCS service needs.	\$ 3,552,000		33	\$ 4,590,289	\$ 1,538,155	\$ 1,634,916	\$ 1,417,218		\$ 3,173,071	\$ 1,417,218	28

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

		ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
		TOTAL AB109 BUDGET									
		\$ 338,130,000									
PROBATION DEPARTMENT		1D. <u>Local Law Enforcement Partnership</u> Local law enforcement routinely request assistance identifying PRCS populations within their jurisdictions and enforcing the conditions of supervision.	Hold PRCS accountable for any criminal behavior through suppression and enforcement activities with the local law enforcement.	PRCS Local Law Enforcement	N/A	Conduct compliance checks. Assemble operation plans. Disseminate pertinent PRCS information to local law enforcement. Participate in local law enforcement taskforces.	40+ operation plans per DPO per month and assistance and support to local law enforcement and regional law enforcement agencies.	40+ operation plans per DPO per month and assistance and support to local law enforcement and regional law enforcement agencies.	<ul style="list-style-type: none">• Ability to maintain and recruit qualified Deputy Probation Officers.• Ability to keep DPOs trained for specialized assignment.• Ability to maintain appropriate number of trainers and training facilities.• Ability to have staff released to program.	25 DPOs are performing this service as of March 2014	1,187 Operations were conducted by DPOs assigned to the Local Law Enforcement teams. This averages 48 operations conducted per DPO.
	1. Post-Release Community Supervision (continued)	1E. <u>Training: Specialized Caseloads</u> Certain offenders, such as PRCS identified as homeless, assessed with a co-occurring disorder and sex offenders, may benefit from supervision models according to evidence-based practices. The creation of specialized caseloads allow for more intensive supervision with DPOs specially trained in the unique treatment model.	Ensure all current and future AB109 DPOs are proficient in their delivery of the LS/CMI which drives the development of all case plans.	AB109 DPOs	Benchmark to be determined in FY 2013-14	AB109 management will facilitate LS/CMI risk assessment training for current and future AB109 DPOs.	By December 15, 2013, provide LS/CMI training to 65 AB109 staff. By January 31 , 2014, 15 Probation staff to successfully complete the Training for Trainer. By June 30, 2014, at least 90% of AB109 DPOs will complete LS/CMI training.	By June 30, 2014, 80% of specialized DPOs will pass a post-training proficiency evaluation with a 80% score. By June 30, 2015, attain a 80% inter-rater reliability on a post-training LS/CMI study.	Department will need DPO volunteers to become lead trainers.	As of 3/31/14, training certification submitted to State for approval to change class from 32 hours to 16 hours. State approval has been received. LS/CMI training for AB109 staff will commence June 2014 and continue through the end of the calendar year.	January 2014: Approximately 65 AB109 staff have received LS/CMI training. Currently developing training model for remaining staff. As of 3/31/14, training certification submitted to State for approval to change class from 32 hours to 16 hours. State approval has been received. LS/CMI training for AB109 staff will commence May 2014 and continue through the end of the calendar year.
			Train DPOs on how to address the specific supervision/ treatment needs of the following PRCS caseloads: homeless, assessed with a co-occurring disorder, and sex offenders.	Specialized AB109 DPOs	Benchmark to be determined in FY 2013-14	AB109 Management will facilitate the development of specialized training curriculum for homeless, co-occurring disorder, and sex offender populations.	By December 15, 2013, training plan and curriculum approved for each specialization.	By June 30, 2014, 90% of Specialized DPO to have successfully completed the training curriculum for their specialized caseload.	Trainers can be identified and agreements can be developed while adhering to County procurement requirements.	As of January 2014: staff is developing training curriculum and securing vendors to conduct the training. As of 3/31/14, the curriculum and course plan has been submitted to the state for the co-occurring disorder training. Initial sex offender training will be conducted by in house staff; however, the advanced sex offender training will be provided by an external expert.	As of 3/31/14, 90% of AB109 staff have received introductory AB109 training which provides the basis for supervising the AB109 population (Supervising High Risk Offenders). Motivational Interviewing training started in March 2014 and will continue through the next fiscal year. LS/CMI training will begin again in June 2014 and will continue though the calendar year. These courses provide the foundation for the specialized caseload training.
			Establish specialized caseloads to include but not limited to the following categories: homeless, co-occurring disorders, and sex offenders.	Specialized AB109 DPOs	Benchmark to be determined in FY 2013-14	AB109 management will issue a Directive and Policy/Procedure which establishes the specialized caseloads, informs staff of the criteria, and directs staff on when and how to transfer eligible cases.	November 2013, establish PRCS criteria for specialized caseloads. March 15, 2014, directive issued detailing specialized caseload policies and procedures. By June 30, 2014, at least 900 PRCS will be supervised in a specialized caseload.	By June 30, 2014, offender data will be used to establish a baseline recidivism rate to be used to compare recidivism rates in future years.		As of 3/31/14, criteria established for specialized caseloads and directives have been drafted. The GPS/sex offender specialized caseloads have been established.	As of January 2014: staff is analyzing caseload trends to determine the number of necessary DPOs to be assigned to the specialized caseloads. As of 3/31/14, selected DPO/SDPO started assignment to GPS specialized caseloads with a capacity to supervise 300 clients. Homeless Caseloads have been created and we have begun to recruit DPOs to supervise these cases. Collaboration with LAPD has been initiated to begin work in the Skid Row area.

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
PROBATION DEPARTMENT		1D. <u>Local Law Enforcement Partnership</u> Local law enforcement routinely request assistance identifying PRCS populations within their jurisdictions and enforcing the conditions of supervision.	Hold PRCS accountable for any criminal behavior through suppression and enforcement activities with the local law enforcement.	\$ 4,404,000	39	\$ 2,172,240		\$ 992,829	\$ 1,179,410		\$ 992,829	\$ 1,179,410	33
	1. Post-Release Community Supervision (continued)	1E. <u>Training: Specialized Caseloads</u> Certain offenders, such as PRCS identified as homeless, assessed with a co-occurring disorder and sex offenders, may benefit from supervision models according to evidence-based practices. The creation of specialized caseloads allow for more intensive supervision with DPOs specially trained in the unique treatment model.	Ensure all current and future AB109 DPOs are proficient in their delivery of the LS/CMI which drives the development of all case plans.	\$ 500,000		\$ 34,750		\$ 34,750		\$ -	\$ 34,750		
			Train DPOs on how to address the specific supervision/ treatment needs of the following PRCS caseloads: homeless, assessed with a co-occurring disorder, and sex offenders.					\$ -		\$ -	\$ -		
			Establish specialized caseloads to include but not limited to the following categories: homeless, co-occurring disorders, and sex offenders.					\$ -		\$ -	\$ -		

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS	
TOTAL AB109 BUDGET \$ 338,130,000											
PROBATION DEPARTMENT	2. CBO Services 2A. <u>Support Services Contract</u> A large number of PRCS are released from custody without housing or employment prospects.	Housing	PRCS	Benchmarks to be established during FY 2013-14.	Provide temporary housing for supervised persons.	8,400 housing referrals processed annually	PRCS homelessness will be reduced through the allocation of temporary housing space.	DPOs submit referrals to contractor for services.	As of March 31,2014 8,200 referrals have been processed by HR360.	95% of referrals are provided services within 3 days.	
		Case Management	Develop individualized case plans with PRCS that address clothing, entitlement benefits, and barriers to self-sufficiency so that PRCS can be transitioned to permanent housing.		A minimum of 8,200 cases to receive case management.	Reduce PRCS reliance on housing services by providing case management to support PRCS efforts to transition into permanent housing. At least 50% of program participants transition to permanent housing within 180 days.	PRCS willing to participate in case management services and will be able to pay for permanent housing. Contractor able to hire staff member to perform service. Selected staff member able to pass background clearance.	As of March 2014, contractor has hired a total of 7 staff members to perform case management services.	The utilization of Auxiliary funds has assisted case managers to provide additional support to job acquisition and has a direct effect on PSPs ability to support themselves and transition into permanent housing.		
		Transportation	Transport PRCS to housing facilities, treatment facilities, and court appointments as necessary.		Transportation services provided to 100 PRCS monthly.	PRCS receiving housing services are provided with transportation to other support and treatment services which are needed for successful reentry.	Contractor continues to satisfy contract obligations.	PSPs are currently provided transportation services on an as-needed basis.	N/A		
		Employment Services	Conduct assessments and provide job readiness workshops, job placement and employment retention services to PRCS.		800 employment service referrals processed annually.	Increase job readiness, job placement and job retention with an aim toward employment that may lead to successful career paths.	Employers are willing to hire PRCS. Contractor continues to satisfy contract obligations.	Providing services to approximately 500 PSPs per month.	Due to staffing issues, quality control is limited to verification of invoices at this time.		
	2B. <u>Close Support Service Gaps</u> The County provides transportation, housing, and employment services to the PRCS population through a contract with HealthRight 360. Probation has identified and is addressing service gaps. The one-time funding would be used to cover service expansion needs.	Reduce sex offender homelessness.	PRCS (Sex Offender)	Benchmarks to be established during FY 2013-14.	Modify contract with HR360 to provide suitable housing for the respective PRCS populations.	September 2013, contract modification approved. December 1, 2013, Directive to staff regarding revised policy/procedures for sex offender housing. June 30, 2014, 30 housing units made available for sex offenders.	Sex offender homelessness will be reduced by providing a minimum of 30 beds. Increased supervision of sex offenders.	Assumption that PSPs is willing to accept the accommodations that will be provided to them. Assumption that contractor will be able to fulfill contract requirements and locate suitable housing. Assumption that community will accept housing plan.	March 2014: in the process of locating suitable housing.	As of 3/31/14, suitable facility has not been located. Management is working with the vendor to find suitable alternatives.	
		Provide medically fragile housing, including board & care and nursing facilities.	PRCS (Medically Fragile)			Mgmt. staff to issue new/revised policies and procedures to staff to inform staff of procedure changes; formalize the process; and efficiently provide appropriate housing.	October 2013, contract modification approved. December 1, 2013, Directive to staff regarding revised policy/procedures for medically fragile. June 30, 2014, capacity to provide housing for medically fragile PRCS.		Overall costs to house medically fragile PRCS will be reduced.	January 2014: A Skilled Nursing Facility has been located. A PSPs has recently been placed in the facility.	Successful reduction in costs to house medically fragile PSPs.
		Add case management to reduce PRCS time receiving housing services and employment services and improve PRCS outcomes.	PRCS			Modify contract with HR360 to provide case management services for all PRCS receiving services. Management to ensure that DPOs receive case management reports.	October 2013, contract modification approved. December 1, 2013, case management reports sent by HR360 to DPOs on a monthly basis.		Improved outcomes for PRCS that receive HR360 services. Increased PRCS accountability. Increased PRCS engagement with treatment services.	October 2013, contract modification approved. December 1, 2013, case management reports sent by HR360 to DPOs on a monthly basis.	As of 3/31/14, contractor provides case management services to PSPs receiving housing/employment services. Probation department staff receive regular case management and progress reports from case managers.

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)								
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF	
		TOTAL AB109 BUDGET	\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026	
PROBATION DEPARTMENT	2. CBO Services	2A. <u>Support Services Contract</u>	Housing	\$ 12,000,000			\$ 5,804,734	\$ 1,367,455	\$ 2,485,685	\$ 1,951,594		\$ 3,853,140	\$ 1,951,594		
		A large number of PRCS are released from custody without housing or employment prospects.	Case Management												
			Transportation												
			Employment Services												
		2B. <u>Close Support Service Gaps</u>	Reduce sex offender homelessness.	\$ 1,200,000			\$ -								
		The County provides transportation, housing, and employment services to the PRCS population through a contract with HealthRight 360. Probation has identified and is addressing service gaps. The one-time funding would be used to cover service expansion needs.	Provide medically fragile housing, including board & care and nursing facilities.												
			Add case management to reduce PRCS time receiving housing services and employment services and improve PRCS outcomes.												

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

										OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET											
\$ 338,130,000											
PROBATION DEPARTMENT	3. Administrative Support	3A. Clerical Support Staffing	Clerical Contract	Admin/DPOs	Provide clerical support to the AB109 program by doing data input, transferring case files, filing, receptionist duties and preparing reports for distribution.	Data entry of all PRCS into the Adult Probation System at the PRC and update all court actions and processing of minute orders.	Provide clerical support to every AB109 area office.	Contract clerical staff clear background in a timely manner before they accept other employment opportunities.	Clerical support is being loaned from other field operations which is placing a strain on those operations.	As of 3/31/14, contracted clerks have been hired and are working at each area office providing clerical support to the AB109 program.	
		AB109 generates a significant amount of paperwork and is data driven. A stable clerical infrastructure is critical to the success of the program.						Pool of qualified clerical available for placement across the county.	At this time, at least one contracted clerk is assigned to each Probation area operation to provide support.		
	3B. Office Space		Existing facilities are inadequate to support the AB109 staff or have chronic maintenance issues.	Secure alternative office space in South Los Angeles by June 30, 2014.	AB109 Staff & supervised persons	The Probation Department and CEO/Real Estate are collaborating to locate and secure alternative office space	By 2/15/14, complete required tenant improvements.	By 6/30/14, the staff will be housed at a suitable, alternative location.	CEO/Real Estate is able to secure suitable office space in time for ISD to purchase and move the necessary furniture and equipment.	Staff have relocated to new office located at 236 E. 58th Street, Los Angeles CA.	AB 109 Staff occupied this location on March 14, 2014
				Secure alternative office space in Lancaster by June 30, 2014.	PRCS						Staff have relocated to the new office located at 43423 Division St., Lancaster, CA
		Office space to house AB109 HUB DPOs, AB109 support staff, and the Special Enforcement Unit operations.									
Secure alternative office space on or near Bauchet Street in Los Angeles by June 30, 2014.				By 11/30/13, office space to be identified.	By 1/31/14, lease agreement to be approved.					In process	CEO Real-estate is searching for appropriate space.
		Office space to house AB109 Court Officers, AB109 support staff, and Probation Pretrial Bail Deviation Operations.			By 6/30/14, staff to occupy new location.						

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
PROBATION DEPARTMENT	3. Administrative Support	3A. Clerical Support Staffing AB109 generates a significant amount of paperwork and is data driven. A stable clerical infrastructure is critical to the success of the program.	Clerical Contract	\$ 1,871,000		\$ 1,192,738	\$ 301,096	\$ 509,477	\$ 382,166		\$ 810,573	\$ 382,166	
		3B. Office Space Existing facilities are inadequate to support the AB109 staff or have chronic maintenance issues.	Secure alternative office space in South Los Angeles by June 30, 2014.	\$ 755,000							\$ -	\$ -	
			Secure alternative office space in Lancaster by June 30, 2014.	\$ 760,000							\$ -	\$ -	
			Office space to house AB109 HUB DPOs, AB109 support staff, and the Special Enforcement Unit operations.										
			Secure alternative office space on or near Bauchet Street in Los Angeles by June 30, 2014.	\$ 1,500,000							\$ -	\$ -	
			Office space to house AB109 Court Officers, AB109 support staff, and Probation Pretrial Bail Deviation Operations.										

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS	
TOTAL AB109 BUDGET											
SHERIFF'S DEPARTMENT											
SHERIFF'S DEPARTMENT	1. Custody Operations	Existing ongoing AB109 funding is insufficient to maintain the jail beds for the currnent population of 6,000 N3s.	Fund Custody Division to behind the AB109 inmate population.	N3 Parole Violator	NA	Provide inmates with all services required by law, including: food, clothing, medical and access to services.	The current AB109 populaiton is 6,000	NA	Continued growth of the AB109 population, and delays in alternative custody programs negatively impacts jail crowding. One-time funds will be used to offset the department's structural funding deficit within custody.	On going	On going
	2. In-Custody Programs	Provide additional educational programming for AB109 inmates.	Provide for maximum credit earning via programming. Obtain additional funding to allow expansion into PM shift. Once funding is aquired, the goal is 70% inmate participation targeted 9-12 months later.	N3	Since inception, 7,780 inmates have graduated from the MERIT program, 72 from the GED program, 250 from the WIT (Women in Transition) and 512 from Gender Responsive and Rehabilitation, and a final 834 with misc. certificates, for a total of 8,614 inmates.	EBI Fast Track - a program for AB109 inmates that will provide additional assessment, program placement, case management and community transition services.	AB109 male and female inmates Rehabilitative programs: ABE, ESL, GED, High School Diploma, CTE, Drug Treatment, Cognitive Behavior Therapy, Volunteer Religious Services	April 2014 - 480 men and 250 women will be enrolled in the FastTrack Program. Procurement of necessary tracking and academic software by January 2014 and availability of bed space. Additional funding for PM shift.	<ul style="list-style-type: none">Establish EBI Fast TrackAssess and house 240 male inmates by January 2014.Assess and house 100 female inmates by February 2014.Assess and house 240 additional inmates by April 2014.	<ul style="list-style-type: none">The 240 male inmates have been assessed and are awaiting transfer to PDC South Facility. April 2014 target date for physical placement. Credits being earned via programming for all qualified inmates.100 female inmates have been assessed. Placement is pending. Target has been modified to May 2014.Process is impacted by lack of qualified inmates. Qualifications are being reevaluated.	
	3. Valdivia	The State stopped funding parole hearings in 2012,. The Department had to continue running the hearings utilizing internal resources sans specific funding.	Continue to assist the courts in management of parole hearings by facilitating inmate movement and transportation to the hearing locations.	Parole Violators	Valdivia Hearing were handled by Custody Division. Custody staffing was 1 Sgt, 1 Bonus, 22 deputies	Staff MCJ with six deputy sheriff positions - three additional positions are loaned to the courts	Running parole hearings through the court system, at an average of 40 hearings per day.		On going	On going	
	4. Fire Camps	Population Management and wildland fire support.	Establish a contract with CDCR for inmate fire camp services Maintain 280 bed inmate training program at PDC. Ensure full implementation of Fire Camp Credit Earning legislation for current and future inmate fire fighters. Establish a fire camp program with CDCR for female inmates	N3	AB109 inmates were earning the standard "1 for 1" credit earning. Ensure that 280 inmates are in the training program at PDC and that 500 are transitioned to CDCR.	Complete a revalidation of Compas Risk Assessment tool to ensure offenders are being properly classified to ensure the right inmates are in the right assignments consistent with their security classification levels. Running a fire camp program. Maintain the processsing of inmates files to CDCR as inmates come into program: about 10 per week.	Provide wild land fire fighting services to the community. By 10/1/13, complete policy, training and controls to implement SB76, Conservation - Vocational Program Credit. Begin prospective credit earning. Within 30 days of passage, complete policy, training and controls to implement AB 624, Rehabilitative Program Completion Credit. Begin prospective credit earning. December 2013 - CDCR approves the first 11 females for camp.	July 2014 - 300 inmates participating in program and transferred to CDCR First Quarter 2015 - 500 inmates participating in program and transferred to CDCR. Female participation	Response as of 03/27/14: The Fire Camp Training Facility has 142 inmates assigned in various stages of the program. Currently there are 122 (120 male, 5 female) inmates assigned to CDCR camps and 3 females are assigned to CIW, total 125. The Fire Camp Training Facility is anticipating the transfer of 40 inmates per month to CDCR camps.	Response as of 03/27/14: The Fire Camp Training Unit is on target based off of adjusted projections that were modified as a result of the delay in the initial contract approval and initial transfers. Target Goals: 240 inmates by July 2014, 400 inmates by the end of the 2014 calendar year.	

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
SHERIFF'S DEPARTMENT	SHERIFF'S DEPARTMENT		\$ 172,123,000	\$ 13,379,000	577	\$ 136,910,959	\$ 43,140,000	\$ 43,140,000	\$ 43,140,000	\$ -	\$ 86,280,000	\$ 50,630,959	577
	1. Custody Operations	Existing ongoing AB109 funding is insufficient to maintain the jail beds for the current population of 6,000 N3s.	\$ 149,428,450	\$ 13,379,000	437	\$ 126,379,388	\$ 40,262,951	\$ 39,745,032	\$ 38,880,446		\$ 80,007,983	\$ 46,371,405	437
	2. In-Custody Programs	Provide additional educational programming for AB109 inmates.	\$ 7,002,550		61	\$ 3,718,127	\$ 1,076,208	\$ 1,102,894	\$ 1,539,025		\$ 2,179,102	\$ 1,539,025	61
	3. Valdivia	The State stopped funding parole hearings in 2012,. The Department had to continue running the hearings utilizing internal resources sans specific funding.	\$ 1,554,000		9	\$ 983,177	\$ -	\$ 581,938	\$ 401,239		\$ 581,938	\$ 401,239	9
	4. Fire Camps	Population Management and wildland fire support. Establish a contract with CDCR for inmate fire camp services Maintain 280 bed inmate training program at PDC. Ensure full implementation of Fire Camp Credit Earning legislation for current and future inmate fire fighters. Establish a fire camp program with CDCR for female inmates	\$ 3,324,000		1	\$ -	\$ -				\$ -	\$ -	1

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET \$ 338,130,000										
SHERIFF'S DEPARTMENT	5. Parole Compliance Unit	5A. <u>Local Compliance Operations</u> A large percentage of the AB109 population is absconding	Reduce the number of repeat offenders / absconders	PRCS Parole Violator	<ul style="list-style-type: none">• PAL Trac (Parolee at large Resource Accountability Connection) was created to track the cost and activities associated with apprehending Absconders.• Parole Compliance Teams participate in the Complex Case committee in an effort to identify repeat offenders impacting local law enforcement.• By working as a team with the Probation Department, specific repeat offenders will be kept incarcerated for a longer period of time, reducing their possibility of committing additional crimes within our communities.• Teams conduct quarterly briefings with local law enforcement agencies.	Create strategies to reduce repeat offenders currently assigned to Community Supervision <ul style="list-style-type: none">• To increase absconder apprehension efforts by readjusting our mission and directing all five, 10-man teams to focus on locating and arresting PRCS absconders.• To expand AB109 educational awareness for Law Enforcement by providing presentations, attending briefings, and becoming the leading experts within the State of California regarding AB109 PRCS absconder apprehension efforts.			LASD has created a Parolee Probationer Contact Form to capture contact information between LE and supervised persons. This information is being uploaded to the DOJ Smart Justice system daily. Smart Justice is now live, with LASD Crime Analysts and PCT Personnel utilizing the system. Both systems have been made available to LA Impact AB109 teams, including LAPD both are in a transition stage of moving over to the new system.	On going
		5B. <u>Extraditions</u> AB109 population has become aware of the fact that they can abscond out of state and extradition is normally denied.	Reduce the number of repeat offenders / absconders	PRCS Parole Violator	<ul style="list-style-type: none">• Crime Analysts utilize non-traditional means by which to locate absconders, such as social media.• Teams coordinate with the District Attorney's office to successfully extradite these PRCS.• Custody has assisted in ensuring that these persons serve the maximum sentences.	The Parole Compliance Teams have been working with the Los Angeles County District Attorney's Office to actively pursue out of state extraditions. The District Attorney's office is currently in the process of extraditing two PRCS from Reno, Nevada wanted for absconding. The Parole Compliance Teams are also working with the District Attorney's Office to seek sentencing that includes higher jail terms for habitual repeat offenders.			On going	On going
		5C. <u>Data Sharing</u> Lack of current and accurate information shared by all local Law Enforcement Agencies regarding the whereabouts and activities of the AB109 Population	The development of an integrated Post Release Community Supervision database is a critical requirement for the effective management of the PRCS population.	DOJ is currently developing a "Statewide" data sharing solution.	<ul style="list-style-type: none">• DOJ is currently released a beta version "Statewide" data sharing solution. This database will combine information from CDCR, Department of Justice, Automated Jail Information System (AJIS), LARCIS, LEADS2, and the County's Adult Probation System (APS). Users will access this data from a web-based program allowing them to obtain or update information regarding this population.	Deputy personnel and Crime analysts have received hands on training to use the application.				LASD has created a Parolee Probationer Contact Form to capture contact information between LE and supervised persons. This information is being uploaded to the DOJ Smart Justice system daily. Smart Justice is now live, with LASD Crime Analysts and PCT Personnel utilizing the system. Both systems have been made available to LA Impact AB109 teams, including LAPD both are in a transition stage of moving over to the new
		5D. <u>Additional Support</u> Existing AB109 funding is insufficient for the amount of personnel needed to monitor the AB109 Population. Additionally, the inception of Senate Bill 706 would increase the population to be supervised.	Parole Compliance Teams need to add both sworn and non-sworn support personnel. The mission of the Parole Compliance Teams change as the trends in the AB109 population changes. As the demands on the Parole Compliance Teams increase, this must be offset by additional personnel, equipment, and technology to meet and these changing trends and added responsibilities.	PRCS Parole Violator	<ul style="list-style-type: none">• Technical and logistical support to develop and support the integrated PRCS database.• Expand the Parole Compliance Teams to monitor the AB109 population and also locate and apprehend PRCS absconders.			Senate Bill 706 was introduced on February 22, 2013. This bill would require N3s released for county jail after serving part or all of a sentence to be placed on Community Reintegration and Transitional Status for a period of twelve months, significantly increasing the number of persons under county supervision.		

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET			\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
SHERIFF'S DEPARTMENT	5. Parole Compliance Unit	5A. <u>Local Compliance Operations</u> A large percentage of the AB109 population is absconding	Reduce the number of repeat offenders / absconders	\$ 10,814,000		69	\$ 5,830,267	\$ 1,800,841	\$ 1,710,136	\$ 2,319,290		\$ 3,510,977	\$ 2,319,290	69
		5B. <u>Extraditions</u> AB109 population has become aware of the fact that they can abscond out of state and extradition is normally denied.	Reduce the number of repeat offenders / absconders											
		5C. <u>Data Sharing</u> Lack of current and accurate information shared by all local Law Enforcement Agencies regarding the whereabouts and activities of the AB109 Population	The development of an integrated Post Release Community Supervision database is a critical requirement for the effective management of the PRCS population.											
		5D. <u>Additional Support</u> Existing AB109 funding is insufficient for the amount of personnel needed to monitor the AB109 Population. Additionally, the inception of Senate Bill 706 would increase the population to be supervised.	Parole Compliance Teams need to add both sworn and non-sworn support personnel. The mission of the Parole Compliance Teams change as the trends in the AB109 population changes. As the demands on the Parole Compliance Teams increase, this must be offset by additional personnel, equipment, and technology to meet and these changing trends and added responsibilities.											

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000								
FIRE DEPARTMENT		\$ 8,727,000								
1. Fire Camp Operations	Training	Train and transition AB109 inmates into the Los Angeles County Fire Camps.	N3	Train and place a complement of fifty (50) fire program inmates into the Fire Camps every 6 to 8 weeks.	Training and transition of N3 inmates into the Fire Camps. Supervise fire related work projects and emergency incidents throughout California.	Complete fire program training for fifty (50) inmates each by October, December, February, April, June and July Transition the trained inmates into the Fire Camps by November, December, January, March, April, May, June and July.	Successfully train and place 75% of AB109 inmates into the Fire Camps by July 2014.		To date, 432 inmates have been trained at the Wayside Facility. Of these, 127 have been transitioned into the camps. There are also 40 inmates trained and waiting to be cleared by CDCR for placement into the camps. The remaining 265 inmates have timed out or been paroled. There are 40-50 inmates ready to attend the next academy in May 2014.	The revised target is to successfully train and place 50% of AB109 inmates into the Fire Camps by July 2014. The targeted percentage has been reduced primarily due to a lack of available female prisoners which can be trained and placed into the camps.
2. Fire Camp Vehicles	Fire camp crew vehicles are needed to replace aging vehicles.	Provide reliable vehicles to transport fire crews to/from work projects and emergency incidents throughout California.	Fire Camps	Existing vehicles have over 100,000 miles and requires high maintenance to remain operational.	Purchase 3 fire crew transportation vehicles.	NA	By February 7, 2014, encumber purchase orders. By December 2014, receive delivery and begin outfitting Fire Department equipment. By June 2015, vehicles in operation.		The purchase order for the three camp crew vehicles was encumbered on January 29, 2014. Delivery, outfitting and in-service dates are on schedule at this time.	All items are on target.

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
FIRE DEPARTMENT		\$ 8,727,000	\$ 8,161,000	\$ 566,000	0	\$ 238,104	\$ 118,494	\$ 61,196	\$ 58,414	\$ -	\$ 179,690	\$ 58,414	0
1. Fire Camp Operations	Training	Train and transition AB109 inmates into the Los Angeles County Fire Camps.	\$ 8,161,000		0	\$ 238,104	\$ 118,494	\$ 61,196	\$ 58,414		\$ 179,690	\$ 58,414	0
2. Fire Camp Vehicles	Fire camp crew vehicles are needed to replace aging vehicles.	Provide reliable vehicles to transport fire crews to/from work projects and emergency incidents throughout California.		\$ 566,000		\$ -	\$ -				\$ -	\$ -	0

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET										
DEPARTMENT OF PUBLIC HEALTH										
DEPARTMENT OF PUBLIC HEALTH	1. Community Based Services	1A. Treatment Provider Network Services AB109 mandated an array of comprehensive services be available to AB109 clients. Provide technical support to treatment providers.	Provide treatment services: • Substance Use Disorder (SUD) services for residential • Outpatient counseling • Alcohol and Drug-Free Living Centers (ADFLC) • Medication Assisted Treatment (MAT) services	PRCS N3	12 Contracted Treatment Providers	Treatment services are provided to AB109 clients.	Ongoing: Ensure treatment provider network continues providing contracted treatment services.	Ongoing: Ensure treatment provider network continues providing contracted treatment services.	In Process	From July 1, 2013 through March 31, 2014: 1,672 new admissions to treatment services; with 2,226 total (new and existing) serviced during the same time period. "
			Add treatment slots to the current treatment network.	PRCS N3		Amend existing SUD contracts.	By April 1, 2014: Add an additional 78 treatment slots to the current treatment provider network.	Ongoing: Ensure treatment provider network continues providing contracted treatment services.	Request to amend existing AB 109 and treatment provider contracts submitted April 7, 2014; pending contract execution.	In Process
			Implement technical assistance and training utilizing Evidence Based Practices (EBPs) to contracted SUD treatment provider network focusing on treatment engagement and retention.	PRCS N3		Maintain bi-monthly meetings with contracted treatment providers to monitor improvement and address challenges of SUD system of care. To enhance engagement and retention, DPH-SAPC will provide trainings focused on the Treatment, Court, Probation, eXchange (TCPX) data system and EBPs to contracted treatment providers.	By March 1, 2014: Commence bi-monthly trainings of contracted treatment providers focusing on engagement and retention.		As of March 31, 2014, three trainings to enhance engagement and retention within the established provider network were offered: a) Treatment for Drug Offenders – Does it Work? How to Make it Work?; b) How being Trauma-Informed Improves Criminal Justice Responses; and c) Recovery Coaching - The Basics	
		1B. Expand Treatment Provider Network and Services Of the total 3,255 clients who received SUD treatment services since AB109 implementation to June 30, 2013, approximately 38% received services outside the established AB109 treatment provider network. Additionally, the treatment services currently provided needs to be expanded to meet client needs.	Expand the AB109 treatment provider network.	Treatment Providers	Current SUD Contracted Treatment Providers: 12	Obtain Board of Supervisors approval for the following: 1) Enter into SUD master agreements with qualified treatment providers eligible to apply for specific SUD master agreement work order contracts; and 2) Execute master agreement work orders.	By March 1, 2014: 1) Expand the current AB109 SUD treatment provider network. 2) Enhance the treatment service category options to add the following: • Intensive outpatient counseling • Residential medical detoxification services • Narcotic Treatment Program services.	By March 1, 2014: Increase the number of treatment providers to at least 18. By June 30, 2014: Decrease the number of AB109 clients accessing services outside the established AB 109 treatment provider network by 5-10% during the first three months of implementation from April 1, 2014 to June 30, 2014. By June 30, 2014: The following treatment services will be available: residential medical detoxification services, intensive outpatient counseling services, and narcotics treatment program services.	Contracts funding will be subject to the one-time funds available each year; Pending Board Approval	Expansion of current treatment network and enhancement of treatment service categories are pending release of the AB 109 Work Order. Residential medical detoxification services scheduled to commence on April 1, 2014.

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
DEPARTMENT OF PUBLIC HEALTH	DEPARTMENT OF PUBLIC HEALTH		\$ 8,903,000	\$ 3,496,000	12	\$ 6,565,061	\$ 1,462,104	\$ 2,505,667	\$ 2,597,290	\$ -	\$ 3,967,771	\$ 2,597,290	9
	1. Community Based Services	1A. Treatment Provider Network Services AB109 mandated an array of comprehensive services be available to AB109 clients. Provide technical support to treatment providers.	Provide treatment services: <ul style="list-style-type: none">• Substance Use Disorder (SUD) services for residential• Outpatient counseling• Alcohol and Drug-Free Living Centers (ADFLC)• Medication Assisted Treatment (MAT) services Add treatment slots to the current treatment network. Implement technical assistance and training utilizing Evidence Based Practices (EBPs) to contracted SUD treatment provider network focusing on treatment engagement and retention.			\$ 6,128,000	\$ 3,602,112	\$ 957,186	\$ 1,163,964	\$ 1,480,963	\$ 2,121,150	\$ 1,480,963	
		1B. Expand Treatment Provider Network and Services Of the total 3,255 clients who received SUD treatment services since AB109 implementation to June 30, 2013, approximately 38% received services outside the established AB109 treatment provider network. Additionally, the treatment services currently provided needs to be expanded to meet client needs.	Expand the AB109 treatment provider network. Reduce the number of clients accessing services outside of the AB109 treatment provider network. Enhance the types of treatment services available.			\$ 3,096,000	\$ 1,325,083	\$ -	\$ 831,042	\$ 494,041	\$ 831,042	\$ 494,041	

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

										OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET											
DEPARTMENT OF PUBLIC HEALTH	1C. <u>Community Assessment Services Center (CASC)</u> CASCs conduct the assessment to determine the severity of the client's SUD. A positive assessment results in a referral to a contracted treatment provider.		1) Provide technical assistance and coordinate training sessions utilizing EBPs focusing on client engagement, retention, and coordination of referrals. 2) Expand CASC contracts to ensure access to assessment, treatment, and other specialty services. 3) Increase show rate at treatment from CASC.	PRCS N3	8 Contracted CASC Providers FY 2012-13: 63% treatment admissions	1) Coordinate bi-monthly meetings with CASC to discuss emerging AB109 issues and establish recommendations that improve the assessment process and show rate at treatment from CASC. 2) Conduct focus groups with CASC staff and treatment providers to enhance the CASC assessment pathway to treatment. 3) Amend existing CASC contracts to hire additional staff to assist with related services including, but not limited to, TCPX data entry, follow up calls to clients, maintain open communication between probation and the clients, attend meetings, and trainings.	By March 1, 2014: 1) Commence bi-monthly trainings for contracted CASC providers focusing on client engagement and retention, emerging SUD regulations, and other topics related to working with the criminal justice population. By April 1, 2014: 2) Contract amendment will facilitate five additional full-time equivalent CASC hires.	By December 31, 2014: Increase client presentation to treatment by 5%.	Training - In Process As of March 2014, staff analyzed SUD assessment service trends and recommended additional funding adjustments of existing contracted providers based on current utilization rates. Request to amend existing AB 109 CASC contracts submitted April 7, 2014; pending contract execution.	From July 1, 2013 through March 31, 2014: 3,713 AB109 assessments have been completed by CASC.	
	2. SUD Pilot with Sheriff CBAC	<u>In-custody Pilot Program</u> The Los Angeles Sheriff's Department (LASD) has identified a growing need for SUD treatment services amongst the incarcerated population.	Provide in-custody SUD assessment and referral services to the N3 population through the co-location of CASC staff at the jail's Community Re-entry and Resource Center (CRRC).	N3	Benchmark to be established.	1) Identify contracted CASC provider to co-locate at CRRC. 2) Establish Memorandum of Agreement (MOA) partnership between DPH-SAPC and LASD for CRRC co-location.	By February 1, 2014: Execute CRRC MOA with LASD. By February 15, 2014: Train and provide technical assistance to CASC on requirements of CRRC co-location. By March 1, 2014: Execute contract with selected CASC.	By June 30, 2014: Sixty percent (60%) of inmates assessed by CASC will be properly linked to needed SUD treatment services in the community upon release.	Contingent on execution of MOA between DPH-SAPC and LASD, and opening of CRRC.	In Process: MOA submitted to LASD, pending approval. As of March 31, 2014, CASC attended the Treamnnet for Drug Offenders - Does it Work? How to Make it work, aimed at enhancing engagement and retention into treamtent services. Request to amend existing AB 109 CASC contracts submitted April 7, 2014; pending contract execution.	In Process: DPH-SAPC has received approval from County Counsel and MOA has been given to LASD to sign. CRRC co-location will commence on April 28, 2014.
	3. Administrative Oversight	3A. <u>Contract Monitoring</u> DPH-SAPC staff provides ongoing programmatic, contractual, fiscal, and administrative oversight of Community Assessment Services Center (CASC) and SUD treatment programs.	1) Maintain compliance with AB109 contract monitoring of SUD treatment programs and CASC (contracted providers). 2) Ensure dedicated AB109 funding is fully utilized.	SUD Contracted Providers	Fiscal Year (FY) 2012-13: 1) Eighty-four percent (84%) of contracted providers were monitored for contract and policy compliance. 2) One hundred percent (100%) of AB109 funding utilized for AB109 operations.	1) Provide technical assistance to contracted providers on programmatic and contractual requirements for AB109. 2) Maintain monitoring of contracted providers to ensure compliance of policies and procedures. 3) Review the utilization rates of all contracted providers on a regular basis to ensure the appropriate and effective use of AB109 funding. 4) Maintain bi-monthly meetings with the Probation Department, Department of Mental Health, and the Internal Services Department (ISD) for network discussions on overall countywide AB109 system of care, including discussions and recommendations on system improvements.	By March 31, 2014: 1) Ensure AB109 contracted providers knowledge of programmatic, contractual, quality, and administrative policies. By December 31, 2014: 2) DPH-SAPC to recommend funding adjustments of existing contracted providers based on current utilization rates.	By June 30, 2014: 1) One hundred percent (100%) of SUD treatment programs and CASC are monitored for contract and policy compliance. 2) One hundred (100%) of AB109 contracted SUD funding fully utilized.	N/A	Item Number 1 - In Process Item Number 2 - As of January 2014, staff analyzed SUD treatment service trends and recommended additional funding adjustments of existing contracted providers based on current utilization rates.	Item Number 1 - 55 percent contracted provider network monitored and on track to meet the 100% benchmark. Item Number 2 - In Process
		3B. <u>Criminogenic Training Pilot</u> CASC and the treatment provider network have reported particular challenges in motivating AB109 clients to engage in SUD treatment services. Overall, in-network treatment completion is 38%.	1) Assessment and referral process of the AB109 population to treatment; 2) Implementation of process improvement model and training of the AB109 treatment provider network.	CASC Assessors SUD Contracted Providers	FY 2012-13: 63% admissions 38% completions	1) Implement a Pilot Project for CASC by selecting a new assessment pathway that improves case management and accounts for criminogenic needs. 2) Train providers in the NIATx Process Improvement Model to increase treatment engagement and retention.	By March 1, 2014: Assessors make more appropriate treatment referrals. By December 31, 2013: Commence training for process improvement to increase treatment engagement and retention.	By June 30, 2014: Increase in-network treatment admissions to 68% Increase in-network treatment completion to 43%	Training from Pilot Project cannot commence without approval from Department of Public Health - Institutional Review Board (DPH-IRB) and University of California, Los Angeles - Institutional Review Board (UCLA-IRB).	Item Number 1 - Received DPH-IRB approval and pending UCLA-IRB approval. In addition, DPH-SAPC and UCLA are preparing to conduct focus group interviews with CASC and Treatment Provider Network. Item Number 2 - In Process; Providers attended three trainings to help increase engagement and retention: a) Treatment for Drug Offenders – Does it Work? How to Make it Work?; b) How being Trauma-Informed Improves Criminal Justice Responses; and c) Recovery Coaching -	In Process: Due to delay in IRB approval target performance dates extended to December 31, 2014.

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET			\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
DEPARTMENT OF PUBLIC HEALTH		1C. <u>Community Assessment Services Center (CASC)</u> CASCs conduct the assessment to determine the severity of the client's SUD. A positive assessment results in a referral to a contracted treatment provider.	1) Provide technical assistance and coordinate training sessions utilizing EBPs focusing on client engagement, retention, and coordination of referrals. 2) Expand CASC contracts to ensure access to assessment, treatment, and other specialty services. 3) Increase show rate at treatment from CASC.	1,120,000			\$ 774,059	\$ 206,411	\$ 289,564	\$ 278,084		\$ 495,975	\$ 278,084	
	2. SUD Pilot with Sheriff CBAC	<u>In-custody Pilot Program</u> The Los Angeles Sheriff's Department (LASD) has identified a growing need for SUD treatment services amongst the incarcerated population.	Provide in-custody SUD assessment and referral services to the N3 population through the co-location of CASC staff at the jail's Community Re-entry and Resource Center (CRRC).		\$ 200,000		\$ -	\$ -	\$ -			\$ -	\$ -	
	3. Administrative Oversight	3A. <u>Contract Monitoring</u> DPH-SAPC staff provides ongoing programmatic, contractual, fiscal, and administrative oversight of Community Assessment Services Center (CASC) and SUD treatment programs.	1) Maintain compliance with AB109 contract monitoring of SUD treatment programs and CASC (contracted providers). 2) Ensure dedicated AB109 funding is fully utilized.	\$ 1,005,000		12	\$ 451,620	\$ 139,620	\$ 147,786	\$ 164,215		\$ 287,406	\$ 164,215	9
		3B. <u>Criminogenic Training Pilot</u> CASC and the treatment provider network have reported particular challenges in motivating AB109 clients to engage in SUD treatment services. Overall, in-network treatment completion is 38%.	1) Assessment and referral process of the AB109 population to treatment; 2) Implementation of process improvement model and training of the AB109 treatment provider network.		\$ 200,000		\$ -	\$ -	\$ -			\$ -	\$ -	

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

									OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET										
\$ 338,130,000										
DPH	3C. Data Management	1) Maintain and enhance TCPX to ensure data integrity and information accuracy.	SUD Contracted Providers	Benchmark to be established.	1) Train DPH-SAPC staff on updated features of TCPX and data management policies and procedures.	1) At a minimum, increase trainings to a semi-annual basis to ensure accuracy of data management.	By June 30, 2014: 1) Establish benchmarks of contracted providers complying with TCPX data management policies and procedures.	N/A	Item Number 1 As of January 2014, ISD has completed two TCPX trainings (July and November 2013) for contracted providers focused on data management and system compliance requirements.	Item Number 1 - In Process
	DPH-SAPC maintains the Treatment, Court, Probation, eXchange (TCPX) data system, a web-based application designed to support the operational and administrative requirements of AB109. TCPX provides a "real time" connectivity between contracted providers, DPH-SAPC, and Probation. DPH-SAPC through a contract with ISD will continue ongoing maintenance and enhancement of TCPX.	2) Conduct quarterly audits of TCPX to ensure accuracy of data entry at admission and discharge (e.g., treatment location status, and progress reports).			2) DPH-SAPC and ISD will maintain and update TCPX to capture outcome data.	By January 1, 2014: 2) Implement outcome measures to capture education, employment, community stabilization, personal responsibilities, and personal growth data.	By February 1, 2014: 2) Commence collection by contracted providers of outcome data at admission and discharge points.		Item Number 2 - Completed	Item Number 2 - Completed

BUDGET STATUS

ISSUE		GOALS		INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/PENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000		\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
DPH	3C. Data Management	1) Maintain and enhance TCPX to ensure data integrity and information accuracy.		\$ 650,000		ISD Contract	\$ 412,188	\$ 158,887	\$ 73,312	\$ 179,989		\$ 232,199	\$ 179,989	
	DPH-SAPC maintains the Treatment, Court, Probation, eXchange (TCPX) data system, a web-based application designed to support the operational and administrative requirements of AB109. TCPX provides a "real time" connectivity between contracted providers, DPH-SAPC, and Probation. DPH-SAPC through a contract with ISD will continue ongoing maintenance and enhancement of TCPX.	2) Conduct quarterly audits of TCPX to ensure accuracy of data entry at admission and discharge (e.g., treatment location status, and progress reports).												

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS	
TOTAL AB109 BUDGET									\$ 338,130,000		
DEPARTMENT OF MENTAL HEALTH	\$ 28,005,000										
	1. Community Based Services	1A. <u>DMH Direct Services</u> CIOB, PG Administration, Directly Operated Clinics and jail costs	Provide mental health treatment in jail and directly operated clinics, augment CIOB and Office of PG Administration staff.	PRCS	<u>2012-13:</u> Hiring for 38 staff completed.	Staff are currently providing mental health services in jails, revocation court, Pre-release Center, and HUBs. OPG staffed to provide conservatorship investigations and appointments.	Continue to provide services.	All positions hired by June 30, 2013.	Mental health treatment on-going; Countywide Resource Management; Jail Mental Health Services, CIOB and PG Administration staff hired. 35 out 38 positions have been hired by staff providing Community based services.	Five positions were originally hired and have been vacated-hiring in process as of March 31, 2014.	
		1B. <u>State Hospital</u>	Locked State hospital beds for individuals in need of the most secure and intensive level of mental health services.	PRCS	<u>2012-13:</u> Served five PRCS.	Provide intensive, locked mental health treatment for individuals in need of the highest level of care.	Continue to provide services as clinically indicated.	Continue to provide intensive, locked mental health treatment for individuals in need of the highest level of care.	On-going	Two individuals have been served and transitioned to lower levels of care. Two are currently housed in State hospitals.	
		1C. <u>In-patient Contracts</u>	Provide acute inpatient treatment to stabilize individuals in psychiatric crisis in acute FFS and PDP hospitals.	PRCS N3	Benchmark to be established in 2013-14.	Provide acute inpatient services based on clinical need.	Continue to provide services as clinically indicated.	Continue to provide acute inpatient mental health treatment for individuals in need of this level of care.	On-going	Beds are being utilized for individuals needing this level of care.	
		1D. <u>Non-Medi-Cal Contracts</u>	Provide indigent/non-Medi-Cal reimbursable acute inpatient and outpatient services based on clinical need.	PRCS	Benchmark to be established in 2013-14	Provide indigent/non-Medi-Cal reimbursable acute inpatient and outpatient services based on clinical need.	Continue to provide services as clinically indicated for non-Medi-Cal patients.		On-going	Beds are being utilized for individuals needing this level of care.	
		1E. <u>IMD Contracts</u>	Provide locked long-term mental health residential treatment.	PRCS	Benchmark to be established in 2013-14.	Expand IMD bed resources for forensic populations, including RSOs.	Continue to expand IMD contracts and develop IMD bed resources for PRCS population.	By June 30, 2014: Expand capacity for locked and/or intensive residential services for PRCS population.	A potential in lack of IMD bed resources for forensic population may impact the ability to expand the bed capacity in IMDs or other intensive residential treatment settings.	On-going	Beds are being utilized for individuals needing this level of care.
		1F. <u>Outpatient Contract Services</u>	<u>General Outpatient Services</u> Provide outpatient mental health and co-occurring treatment services in the community including individual and group treatment, medication support, crisis intervention, and case management services including crisis services and urgent care centers.	PRCS	Benchmark to be established in 2013-14.	Provide forensic mental health treatment for individuals in need of the various levels of outpatient care.	Continue to provide services as clinically indicated.	Continue to provide outpatient mental health treatment for individuals in need of this level of care.	On-going	Outpatient services are being provided for individuals needing this level of care.	
			<u>Crisis Services/Urgent Care Contract</u> Provide crisis intervention and crisis stabilization services for up to 24 hours for those who would otherwise be taken to emergency rooms.	PRCS	Benchmark to be established in 2013-14.	Provide capacity in Urgent Care Centers for PRCS population.	Continue to provide services as clinically indicated.	Continue to provide crisis stabilization treatment for individuals in need of this level of care.	On-going	Crisis Stabilization units are being utilized for PRCS individuals needing this level of care.	

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
		TOTAL AB109 BUDGET	\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
DEPARTMENT OF MENTAL HEALTH	DEPARTMENT OF MENTAL HEALTH		\$ 28,005,000	\$ 20,803,000	\$ 7,202,000	80	\$ 23,246,395	\$ 5,713,277	\$ 8,996,456	\$ 8,536,662	\$ -	\$ 14,709,733	\$ 8,536,662	71
	1. Community Based Services	1A. <u>DMH Direct Services</u> CIOB, PG Administration, Directly Operated Clinics and jail costs	Provide mental health treatment in jail and directly operated clinics, augment CIOB and Office of PG Administration staff.	\$ 6,117,000		38	\$ 4,367,964	\$ 1,664,025	\$ 1,363,833	\$ 1,340,106		\$ 3,027,858	\$ 1,340,106	38
		1B. <u>State Hospital</u>	Locked State hospital beds for individuals in need of the most secure and intensive level of mental health services.	\$ 1,944,000			\$ 162,686	\$ 99,199	\$ -	\$ 63,487		\$ 99,199	\$ 63,487	
		1C. <u>In-patient Contracts</u>	Provide acute inpatient treatment to stabilize individuals in psychiatric crisis in acute FFS and PDP hospitals.	\$ 2,185,000	\$ 1,247,000		\$ 2,967,979	\$ 810,939	\$ 1,316,005	\$ 841,035		\$ 2,126,944	\$ 841,035	
		1D. <u>Non-Medi-Cal Contracts</u>	Provide indigent/non-Medi-Cal reimbursable acute inpatient and outpatient services based on clinical need.	\$ 3,764,000										
		1E. <u>IMD Contracts</u>	Provide locked long-term mental health residential treatment.	\$ 1,215,000			\$ 427,428	\$ 85,979	\$ 147,676	\$ 193,773		\$ 233,655	\$ 193,773	
		1F. <u>Outpatient Contract Services</u>	<u>General Outpatient Services</u>	\$ 1,484,000	\$ 2,611,000		\$ 10,282,035	\$ 2,288,683	\$ 4,477,669	\$ 3,515,683		\$ 6,766,352	\$ 3,515,683	
			<u>Crisis Services/Urgent Care Contract</u> Provide crisis intervention and crisis stabilization services for up to 24 hours for those who would otherwise be taken to emergency rooms.	\$ 433,000	\$ 293,000									

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

		ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET										\$ 338,130,000	
DEPARTMENT OF MENTAL HEALTH		1F. <u>Outpatient Contract Services</u> (continued)	<u>IMD Step-down Contracts</u>	PRCS	Benchmark to be established in 2013-14.	Provide intensive residential mental health treatment for individuals in need of this level of care.	Continue to provide services as clinically indicated.	By June 30, 2014: Utilize 90% of the bed capacity for IMD Step-down providers.	A potential in lack of IMD Step-down bed resources for forensic population may impact the ability to expand the bed capacity for intensive residential treatment settings.	On-going	Beds are being utilized for individuals needing this level of care.
			<u>IMD Step-down Contract Expansion</u>	PRCS N3	Benchmark to be established in 2013-14.	Amend existing contracts with providers.	By March 2014: Add 60 step-down beds.	The additional specialized treatment beds will improve community retention, access to health care and compliance with treatment; reduce substance related arrests and flash incarcerations; reduce crisis services, emergency room, and acute inpatient services.	Sixty IMD step-down beds were added by December 31, 2013.	The beds have been added and are being fully utilized.	
			Unallocated Services Contract	PRCS	N/A	Amend existing contracts with providers.	Expand capacity to provide outpatient mental health and co-occurring treatment.	Expand existing capacity of AB109 providers to provide outpatient treatment in the community.	Contract amendments with 14 AB109 providers are in process.	All amendments in process - under County Counsel review.	
	1. Community Based Services	1G. <u>Medications</u>	Stabilization of symptoms through medication intervention.	PRCS	2012-13: Utilized 55% of the PRCS medication budget.	Provide psychotropic medications to all PRCS who meet clinical criteria for medication support.	Continue to provide services as clinically indicated.	Fully utilize PRCS medication budget.	On-going	56% of the contract has been expended.	
	(continued)	1H. <u>Training</u>	Specialized AB109 Training: Design an AB109-specific training curriculum in concert with the Training Bureau. Implement training for mental health and co-occurring treatment providers to improve their ability to engage clients in treatment services.	DMH Staff Treatment Providers (mental health and co-occurring)	DMH currently provides no on-going AB109-specific training for providers. Countywide Resource Management will manage this project with the Training Bureau, developing a curriculum that incorporates evidence-based and best-practices concepts.	Design a curriculum to enhance knowledge and practices related to engagement and treatment of persons with mental health and co-occurring disorders with criminal justice backgrounds.	By December 2013 : Develop the specialized AB109 training curriculum and identification of trainers. By January 2014: Offer one training session per month to 35-50 DMH and contracted provider staff.	Increasing the knowledge and skill set of evidence-based practices of contracted providers and directly operated staff will improve the treatment of the AB109 population.	Specialized training curriculum and trainers were developed in December 2013 in collaboration with DMH training bureau.	January 27, 2014-Assessment and Treatment of AB 109 population; February 27- Co-occurring Disorders Assessment with the Forensic Population; March 27-High Fidelity Cognitive Behavioral Treatment/EBP; April 9 -Seeking Safety (Trauma focused and Substance Abuse Treatment/EBP); May 29-Complex World of Anti-Social Personality Disorders; June 26-Crisis Oriented Recovery Services/EBP Model	

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
DEPARTMENT OF MENTAL HEALTH	1. Community Based Services (continued)	1F. <u>Outpatient Contract Services</u> (continued)	IMD Step-down Contracts		\$ 1,679,000								
			Provide supportive intensive residential programs to serve individuals ready for discharge from higher levels of care including IMDs, acute inpatient units, and jails.										
			IMD Step-down Contract Expansion		\$ 1,500,000								
			Contract for 60 additional beds by March 2014 to provide intensive residential services for individuals ready for discharge from higher levels of care.										
			Unallocated Services Contract		\$ 1,482,000								
			Provide outpatient mental health and co-occurring treatment services in the community with AB109 providers.										
		1G. <u>Medications</u>	Stabilization of symptoms through medication intervention.		\$ 2,971,000	\$ 1,652,679	\$ 566,333	\$ 557,242	\$ 529,104		\$ 1,123,575	\$ 529,104	
		1H. <u>Training</u>	Specialized AB109 Training:		\$ 19,000	\$ -	\$ -				\$ -	\$ -	
		Community based providers are having difficulty engaging and treating clients with mental health and co-occurring disorders who also have criminal justice backgrounds.	Design an AB109-specific training curriculum in concert with the Training Bureau.										
			Implement training for mental health and co-occurring treatment providers to improve their ability to engage clients in treatment services.										

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET \$ 338,130,000										
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services	2A. <u>DMH Staffing</u>	Provide treatment for incarcerated AB109 inmates with mental illness.						All positions were hired in FY 12-13 by Staff Assistant I was vacated.	Staff Assistant I position will be filled by June 30, 2014.
	2B. Enhanced DMH Staffing AB109 services are currently being provided by DMH staff loaned from other units. Dedicated AB109 funded staff are needed to enhance and expand identification,	2Bi. Mental Health Court Program (MHCP): The additional AB109 funded staff will enhance the Revocation Court's ability to assess all PRCs	Staff	2012-13 Staff loaned from other DMH units worked in the Revocation Courts.	Process Ordinance Position Authority (OPA) forms to hire additional staff. 5 New Staff 4 Psychiatric Social Worker II 1 Clinical Psychologist II	March 31, 2014: Start adding new MHCP staff working within the Revocation Courts. June 30, 2014: 90% of new staff hired and working on the job.	Assess 100% of PRCs entering the revocation process.		Five new staff have been hired and are working in the Revocation Court by January 16, 2014.	100% of PRCs referred for mental health assessment are seen in the Revocation Court.
			PRCS	2012-13 730 clients were reconnected or newly connected with services during the revocation process. 54% of those clients were successfully linked.	Staff will provide assessment, linkage, and navigation services to PRCs at the two AB109 Revocation Courts.	June 30, 2014: 10% increase in PRCs re-linked/newly connected to services.				
		2Bii. Countywide Resource Management (CRM): Additional staff will enhance DMH's coordination of all AB109 services.	Staff	2012-13 Staff loaned from other DMH units performed AB109 functions.	Process OPA to hire additional staff. 7 New Staff 5 Psychiatric Social Worker II 1 Health Program Analyst I 1 Mental Health Clinical Supervisor	March 31, 2014: Start adding new CRM staff in the HUBs. June 30, 2014: 90% of new staff hired and working on the job. (50% hired within 90 days of receiving reporting out letter; 90% hired within 180 days of receiving reporting out letter.)	Improved administration and coordination of contracted AB109 services and coordination and tracking of referrals. June 30, 2014: 75% of PRCs and N3s referred by Men's and Women's JMHS and 65% of N3s and PRCs referred by JMET will be successfully linked to community services.		Reporting out letter received November 4, 2013. All 7 items have been hired by March 31, 2014.	Newly hired staff will be assessing and coordinating referrals and monitoring contract compliance.
			CBOs	Benchmark to be established during 2013-14.	Administrative, clinical and fiscal oversight of all AB109 services for DMH.	March 31, 2014: Development of contract monitoring tool and begin administration of tool with contracted providers.				
			PRCS N3	Benchmark to be established during 2013-14.	Case management services.	On-site screening, assessment and linkage services for PRCs at Probation HUBs and referrals of N3s to community resources in collaboration with JMHS.				
					Clinical expertise for the evaluation and referral of complex mental health cases.	Evaluation and referral to the appropriate level of service for individuals with complex mental health issues and serious criminal justice histories.		Availability of data from courts, law enforcement, and probation.	DMH is developing a baseline report to determine percentage of recidivism of N3s and PRCs.	Completed.

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services	2A. DMH Staffing	Provide treatment for incarcerated AB109 inmates with mental illness.			\$ 3,385,624	\$ 198,119	\$ 1,134,031	\$ 2,053,474		\$ 1,332,150	\$ 2,053,474	33
		2B. Enhanced DMH Staffing	AB109 services are currently being provided by DMH staff loaned from other units. Dedicated AB109 funded staff are needed to enhance and expand identification,										
		2Bi. Mental Health Court Program (MHCP): The additional AB109 funded staff will enhance the Revocation Court's ability to assess all PRCs	\$ 681,000 5										
		2Bii. Countywide Resource Management (CRM): Additional staff will enhance DMH's coordination of all AB109 services.	\$ 1,354,000 7										

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET \$ 338,130,000										
2. In-Custody Services (continued)	2B. Enhanced DMH Staffing AB109 services are currently being provided by DMH staff loaned from other units. Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCS & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services; increase treatment retention and reduce recidivism.	2Biii. Men's Jail Mental Health Services (JMHS): Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.	Staff		Process OPA to hire additional staff. <u>4 New Staff</u> 1 Mental Health Psychiatrist 1 Clinical Psychologist II 1 Management Analyst 1 Substance Abuse Counselor	June 30, 2014: 90% of new staff hired and working on the job. (50% hired within 90 days of receiving reporting out letter; 90% hired within 180 days of receiving reporting out letter.)	June 30, 2014: Increase men's program units of service to AB109 inmates identified as having mental illness by 10%. 50% of AB109 clients released from jail will have received community re-entry planning services.		DMH received reporting out letter on November 4, 2013. Three of four hired by March 31, 2014.	Clinical psychologist and psychiatrist are providing services.
			N3	2012-13 570 clients referred to CRM by the Men's Program and JMET for linkage with community providers Data not available on % of clients that received community re-entry planning services. Total men's jail units of service is 453,695; 61 % of referred clients successfully linked with services upon release from jail.	Provide treatment for AB109 inmates with mental illness and co-occurring substance use disorders, facilitate the establishment of mental health conservatorships, and increase community re-entry planning activities including conducting community readiness education and substance abuse recovery groups, and making referrals to CRM for linkage with community providers. Assist with coordination and management of AB109 services.	March 31, 2013: Weekly community readiness groups	75% of AB109 clients referred to CRM will be successfully linked to community services.			
			Staff		Process OPA to hire additional staff. <u>10 New Staff</u> 1 Mental Health Psychiatrist 3 Psychiatric Social Worker II 5 Medical Caseworker II 1 Substance Abuse Counselor	June 30, 2014: 90% of new staff hired and working on the job. (50% hired within 90 days of receiving reporting out letter; 90% hired within 180 days of receiving reporting out letter.)	June 30, 2014: Increase total women's jail units of service to AB109 clients identified as having mental illness by 10%. 50% of AB109 clients released from women's jail will have received community re-entry planning services.			
			N3	2012-13 275 clients referred to CRM for linkage with community providers Data not available on % of clients that received community re-entry planning services. Total women's jail units of service is 118,142; 72% of referred clients successfully linked with services upon release from jail.	Provide treatment for AB109 inmates with mental illness and co-occurring substance use disorders, increase community re-entry planning activities including referrals to CRM, and provide group interventions including community readiness education and substance abuse recovery groups.	March 31, 2013: Weekly community readiness groups	75% of AB109 clients referred to CRM will be successfully linked to community services.			

DEPARTMENT OF MENTAL HEALTH

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET			\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services (continued)	2B. Enhanced DMH Staffing AB109 services are currently being provided by DMH staff loaned from other units. Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCS & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services, increase treatment retention and reduce recidivism.	2Biii. Men's Jail Mental Health Services (JMHS): Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.	\$ 631,000		4								
			2Biv. Women's Jail Mental Health Services (JMHS): Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.	\$ 1,150,000		10								

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

		ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET										\$ 338,130,000	
2. In-Custody Services (continued)	2B. Enhanced DMH Staffing	2Bv. Jail Mental Health Evaluation Team (JMET): Additional staff will augment outreach and crisis intervention activities and provide re-entry planning in the general population (GP) and special population (SP) areas of the men's jails.	Staff	Process OPA to hire additional staff. 6 New Staff 2 Psychiatric Social Worker II 3 Medical Caseworker II 1 Substance Abuse Counselor	June 30, 2014: 90% of new staff hired and working on the job. (50% hired within 90 days of receiving reporting out letter; 90% hired within 180 days of receiving reporting out letter.)	June 30, 2014: Increase JMET jail units of service to AB109 inmates identified as having mental illness by 10%. 60% of AB109 clients receiving mental health care in Special Populations will have received community re-entry planning services		Reporting out letter received November 4, 2013. Five out of 6 items have been hired by March 31, 2014.	Staff are providing services including community re-entry planning.		
			N3	2012-13 570 clients referred to CRM by the Men's Program and JMET for linkage with community providers Data not available on % of clients that received community re-entry planning services. Total JMET units of service is 19,894; 41% of referred clients successfully linked with services upon release from jail.	Provide medication services, clinical care, substance abuse counseling and community re-entry planning activities for AB109 clients in SP housing and medication services and community re-entry planning for AB109 clients in GP housing.	50% of AB109 clients referred to CRM will be successfully linked to community providers.					
2. In-Custody Services (continued)	2C. Jail In-reach Program	Fund Jail In-reach activities by DMH outpatient providers in order to establish pre-release linkages between AB109 clients and community-based service providers that will enhance treatment retention in the community.	N3 (mental illness and co-occurring substance abuse disorders)	AB109 outpatient programs are conducting jail in-reach on an informal basis.	DMH will add COS funding to 14 DMH legal entity contracts for IMD step-down facility and outpatient services providers to outreach and engage N3s in order to promote successful transitions to community based services. Activities will include one-on-one contacts and co-leadership of community re-entry/community readiness groups.	November 2013: DMH will collaborate with Sheriff's Department to coordinate security clearances for provider staff to enter the jails. December 31, 2013: DMH outpatient providers will have at least one staff per agency cleared for entry into Sheriff's jail facilities. JMHS staff will collaborate with these providers to develop a schedule for providers' weekly participation in community readiness/pre-release planning groups. January 2014: AB109 providers' contracts will be amended to add COS funding.to develop a schedule for providers' weekly participation in community readiness/pre-release planning groups. March 31, 2014: DMH outpatient programs will participate in weekly community readiness and pre-release planning groups.	Develop relationships with inmates and plan for services they want and will accept before community re-entry. Link inmates to treatment and supports they need to recover from mental and substance use disorders and remain in stable housing in the community.	DMH collaborated with Sheriff's Department to coordinate security clearances for provider staff to enter jails. 13 out of 14 DMH outpatient providers have at least one staff cleared for entry into Sheriff's jail facilities by December 31, 2013. All AB109 contracted providers contracts include Community Outreach Services	A plan for provider's participation in community readiness re-entry groups was presented at January 27, 2014 AB 109 provider meeting. AB 109 providers began providing jail inreach in February 2014.		
3. OTHER REVENUE											

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET			\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services (continued)	2B. Enhanced DMH Staffing AB109 services are currently being provided by DMH staff loaned from other units. Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCS & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services, increase treatment retention and reduce recidivism.	2Bv. Jail Mental Health Evaluation Team (JMET): Additional staff will augment outreach and crisis intervention activities and provide re-entry planning in the general population (GP) and special population (SP) areas of the men's jails.	\$ 570,000		6								
	2. In-Custody Services (continued)	2C. Jail In-reach Program DMH AB109 community based providers do not have funding within their contracts specifically for Community Outreach Services (COS). COS actively engages inmates to continue mental health and co-occurring treatment in the community upon release.	Fund Jail In-reach activities by DMH outpatient providers in order to establish pre-release linkages between AB109 clients and community-based service providers that will enhance treatment retention in the community.		\$ 50,000		\$ -	\$ -				\$ -	\$ -	
	3. OTHER REVENUE			\$ (6,885,000)			\$ -	\$ -				\$ -	\$ -	

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000								
DEPARTMENT OF HEALTH SERVICES		\$ 15,255,000								
1. Inmate medical services at LAC+USC Medical Center	AB109 has increased the inmate population resulting in increased demand for inmate medical care delivered at LAC+USC.	To ensure that both access and quality of care are maintained for all inmates requiring medical services at LAC+USC, including specialty, emergency, inpatient, diagnostic or therapeutic medical services.	N3	2011-12 1) DHS provided 6,958 specialty care visits to LASD inmates; 2) Mean daily inpatient census was 22 inpatients/day; 3) No current benchmark for care coordination effort.	1) Expand the availability of certain high demand specialty services at LAC+USC jail clinic. 2) Implement eConsult to improve the response time to specialty referrals from Sheriff Medical Services Bureau (MSB). 3) Transfer community patients, at County expense, to other inpatient facilities when census on jail inpatient ward exceeds capacity and "off-warding" is necessary. 4) Expand jail emergency room staffing to manage increased workload of transfers from MSB. 5) The claims submitted through the third quarter only reflect the current data we have at this time and may not reflect the total costs through the third quarter. We are evaluating the overall claims and workload for FY 2013-14 and will submit supplemental claims in the fourth quarter as necessary.	1) Maintain similar access to specialty care standards as DHS provides its general patient population by providing specialty care services to an additional 2250 N3 inmates; 2) Keep all N3 inmates requiring inpatient care at LAC+USC hospital; 3) Provide care coordination services for N3 inmates requiring ongoing or lengthy services such as cancer treatment or surgical procedures with long recovery/rehabilitation time (i.e., cancer chemotherapy, hip replacement).	June 30, 2014: 1) DHS has capability so that ALL specialty clinic referrals from MSB are addressed either by eConsult or a face to face visit within 30 days of receipt; 2) No inmates requiring inpatient services that are brought for evaluation at LAC+USC are off-warded at a non-DHS facility; 3) At least 75 inmates with complex medical conditions receive active care coordination services between DHS and MSB.	The success of DHS assumes that DHS and MSB continue to successfully move toward implementation of eConsult and that MSB medical providers use their access to DHS's Affinity health record and that DHS providers have adequate access to the Sheriff's Cerner electronic health records JHIS.	1) DHS has provided specialty care at LAC+USC to TBD (The visits are being evaluated and will be provided as soon as they are available) N3 inmates this fiscal year. Wait times have been maintained at approximately 4 - 6 weeks for non-urgent specialty visits for most specialties. 2) To date, DHS has maintained all but one LASD jail patient requiring hospitalization at LAC+USC who present to LAC+USC for admission. However, over the past three months there have been more and more LASD patients who require admission to a general hospital bed, off the jail ward, because the jail ward is full. 3) Hiring care coordination staff who focus on jail paitents occured in late July, 2013. Ramping up the care coordination efforts has occurred but more slowly than anticipated. Currently, care coordination services is provided to OB patients and patients with Cancer. More and more patients receiving long term chronic disease care and with specialty care needs are receiving care coordination.	1) DHS and MSB continue to make efforts to implement eConsult as the referral mechanism for as many specialties as available. We have had a series of meetings with both LAC+USC specialists and MSB providers to map the workflow for eConsult and have also choosen the specialties of OB/Gyn and Urology to begin an eConsult trial with MSB and DHS. 2) So far, during this fiscal year, no jail patient whose hospitalization has originated at DHS has been sent to a non-County facility for admission as a result of being over census on the jail ward at LAC+USC. However, a growing number of patients from MSB are being off-warded onto general medical and surgical floors at LAC+USC hospital. This requires LASD to provide more security for these patients and occupies resources that DHS normally has available for general patients. DHS and MSB are investigating the reasons for the recent surge in admissions to LAC+USC. 3) 55 patients have received care coordination services between July and February, 2013.
2. PRCS Medical Care Coordination	PRCS who are medically fragile or have complex medical issues are currently being released from State prison with no to little planning for how to provide them the medical services they need.	Provide case review and care coordination/care management services to medically fragile PRCSs returning to LAC. Medically fragile defined with 2 or more chronic care conditions, those requiring durable medical equipment or those with acute conditions requiring timely follow-up care/evaluation.	PRCS (medically fragile)	Benchmark to be established during 2013-14.	1) Hire registered nurse and clinical social worker to be co-located with probation and mental health staff at Alhambra pre-release center; 2) Create an electronic tool to document and track medical services needs (primary care, specialty care, durable medical equipment, medications, support services) for medically fragile PRCSs.	1) Provide care coordination/care management services to at least 100 PRCSs defined as medically fragile by DHS and Probation; 2) Document and track the medical needs of targeted PRCSs within the PRCS Medical Care Coordination tracking tool.	June 30, 2014: 1) DHS has staff and tools available to ensure PRCSs returning to LAC requiring significant medical services have a Care Plan created prior to release from State custody so when they arrive in LAC they have appointments arranged as necessary and medical equipment or medications as required. 2) At least 100 medically fragile PRCS receive care coordination services from DHS staff located in the pre-release center.	The success of this PRCS Medical Care Coordination effort depends on DHS developing a robust information sharing relationship with the State's CDCR so that (a) medically fragile PRCSs can be identified in a timely way (about 30 days prior to return to LAC) and (b) up to date care plan information can be provided to DHS staff about target PRCSs (i.e., patient's response to particular medical therapies, status of wound care, current oxygen requirement).	1) DHS hired the care coordination social worker in the first quarter and has now added the Nurse as part of our team based at the Alhambra Pre-Release Center. 2) Efforts to work with the State to obtain medical records of certain medically fragile PSPs continue to be slow but we have had promising meetings with the State's CDCR medical services leadership who are actively working with us to develop a process to provide medical records for medically fragile AB109 releases coming to LAC.	1) The DHS social worker and nurse coordinator were co-located at the Alhambra Pre-Release Center starting in March 2014. 2) During the month of March, the co-located DHS staff reviewed 115 new PRC intake packets flagged by PRC staff as containing medical issues, as well as 100 ongoing case files with medical issues, for a total of 215 cases. The DHS staff provided active care coordination for 9 cases, including providing consultation to Probation in determining the appropriate level of housing for medically fragile PSPs (e.g., board and care, skilled nursing facility, transitional housing) and assisting in arranging an appropriate residential placement. Some support has also been provided in the coordination of follow up care for chronic and/or acute medical issues.

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
DEPARTMENT OF HEALTH SERVICES		\$ 15,255,000	\$ 11,574,000	\$ 3,681,000	50	\$ 6,136,573	\$ 2,142,573	\$ 1,796,451	\$ 2,197,549	\$ -	\$ 3,939,024	\$ 2,197,549	20
1. Inmate medical services at LAC+USC Medical Center	AB109 has increased the inmate population resulting in increased demand for inmate medical care delivered at LAC+USC.	To ensure that both access and quality of care are maintained for all inmates requiring medical services at LAC+USC, including specialty, emergency, inpatient, diagnostic or therapeutic medical services.	\$ 11,574,000	\$ 3,490,000	50	\$ 6,036,600	\$ 2,126,227	\$ 1,765,596	\$ 2,144,777		\$ 3,891,823	\$ 2,144,777	18
2. PRCS Medical Care Coordination	PRCS who are medically fragile or have complex medical issues are currently being released from State prison with no to little planning for how to provide them the medical services they need.	Provide case review and care coordination/care management services to medically fragile PRCSs returning to LAC. Medically fragile defined with 2 or more chronic care conditions, those requiring durable medical equipment or those with acute conditions requiring timely follow-up care/evaluation.	\$ 191,000			\$ 99,973	\$ 16,346	\$ 30,855	\$ 52,772		\$ 47,201	\$ 52,772	2

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET									\$ 338,130,000	
AUDITOR-CONTROLLER									\$ 253,000	
Claims Processing			County Departments							
Fiscal Audit	Confirm AB109 funds are being used toward N3 and PRCS populations.	1) Validate funds are being utilized for AB109 programs and populations, and 2) Ensure adequate fiscal controls and checks are in place. Contractors and sub-contractors will be required to participate in the audit. (Reflects supplemental funding in addition to approved ongoing funds)	County Departments	Benchmark to be established during 2013-14.	Establish audit standards and procedures and audit schedule. Initiate AB109 audit of County departments.	1) Establish audit schedule 2) Begin County department audits	June 30, 2014: Establish audit standards and procedures and audit schedule. Initiate AB109 audit of County departments.	Additional funds may be required depending on the scoped identified during the preliminary audit review.		
CCJCC									\$ 190,000	
Public Safety Realignment Team	Coordinate meetings and reports for the Public Safety Realignment Team.	To ensure timely review and processing of department claims.	Staff	Workload is currently being absorbed using staff from other assignments.	Process Ordinance Position Authority (OPA) forms to hire additional staff.	Hire staff.	Hire staff.			
Evaluation Consultants	An evaluation is needed to quantify the County's AB109 efforts to maintain public safety and meet the needs of the AB109 populations.	Independent experts will be utilized to conduct short and long-term studies on the efficacy of County AB109 programs and the impact on the community.	County Departments	Benchmark to be established during 2013-14.	Develop a Request For Statement of Qualificatoin (RFSQ) to establish a Master Agreement list of expert public safety consultants. Initiate studies to identify metrics and begin quatifying County department's program performance.	1) Establish a Master Agreement list of expert public safety consultants. 2) Initiate evaluation of County department's AB109 programs.	TBD - subject to metrics determined by consultants.			
ISAB									\$ 635,000	
Justice Automatic Information Management Statistics (JAIMS)	A centralized system is needed to facilitate AB109 data analysis and reporting between departments.	Coordinate and centralize data from AB109 departments for analysis and reporting.	County Departments	Benchmark to be established during 2013-14.	1. Building of data interface applications that will augment criminal justice data from different data marts into one data warehouse through the ISAB PIX message broker. 2. Impementation of a data anonimity solution that will create an anonymized subset database of the JAIMS data warehouse to serve as a backend for the JAIMS Cognos report portal. 3. Creation of a secure statistical reporting web portal for delivering the first sets of JAIMS AB109 reports."	"1. Complete JAIMS data warehouse with both non-anonymized zone in Oracle and an anonymized zone in SQL Server. 2. JAIMS Cognos AB109 statistical reporting web portal accessible to various County departments. 3. Identify next set of statistical reports for Phase 2 of JAIMS. 4. Additional data elements to be used for AB109 statistical reporting."	TBD - subject to metrics determined by consultants and County Departments for measuring/reporting PRCS outcomes.	County Departments provide data necessary to support desired statistics/reports	1. Interfaces that integrate CCHRS data with Probation APS and Superior Court N3 data to form the entire JAIMS data warehouse have been developed, tested, and are now working in production. 2. IBM Optim InfoSphere software to do ETL process of transferring data from JAIMS non-anonymized Oracle database to the anonymized SQL server database now configured and working in production. 3. First 5 set of Cognos reports have been developed and are now being tested. 4. Data integrity checks are being performed on the production database to ensure correctness of algorithms being used to generate the statistical reports in Cognos. 5. Immediate next set of AB109 reports are being identified. 6. Additional data elements needed to increase the comprehensiveness of AB109 reporting by JAIMS have been requested	The backend framework of JAIMS that sustains the data warehouse has been working in Production. The Cognos statistical report portal is in its final leg of testing and will be set to move into production soon. A demo of the portal is set to take place in the next CCJCC meeting in May.
TOTAL GENERAL OPERATIONS BUDGET									\$ 331,743,000	

COUNTY OF LOS ANGELES
AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT
(as of March 31, 2014)

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
AUDITOR-CONTROLLER		\$ 253,000	\$ 237,000	\$ 16,000	1	\$ 55,209	\$ -	\$ 23,181	\$ 32,028	\$ -	\$ 23,181	\$ 32,028	0
Claims Processing			\$ 227,000		1	\$ 55,209		\$ 23,181	\$ 32,028		\$ 23,181	\$ 32,028	
Fiscal Audit	Confirm AB109 funds are being used toward N3 and PRCS populations.	1) Validate funds are being utilized for AB109 programs and populations, and 2) Ensure adequate fiscal controls and checks are in place. Contractors and sub-contractors will be required to participate in the audit. (Reflects supplemental funding in addition to approved ongoing funds)	\$ 10,000	\$ 16,000		\$ -					\$ -	\$ -	
CCJCC		\$ 190,000	\$ 178,000	\$ 12,000	1	\$ 59,881	\$ 28,963	\$ 30,918	\$ -	\$ -	\$ 59,881	\$ -	1
Public Safety Realignment Team	Coordinate meetings and reports for the Public Safety Realignment Team.	To ensure timely review and processing of department claims.	\$ 120,000	X	1	\$ 59,881	\$ 28,963	\$ 30,918			\$ 59,881	\$ -	1
Evaluation Consultants	An evaluation is needed to quantify the County's AB109 efforts to maintain public safety and meet the needs of the AB109 populations.	Independent experts will be utilized to conduct short and long-term studies on the efficacy of County AB109 programs and the impact on the community.	\$ 58,000	\$ 12,000		\$ -	\$ -				\$ -	\$ -	
ISAB		\$ 635,000	\$ 594,000	\$ 41,000	0	\$ 439,587	\$ -	\$ -	\$ 439,587	\$ -	\$ -	\$ 439,587	0
Justice Automatic Information Management Statistics (JAIMS)	A centralized system is needed to facilitate AB109 data analysis and reporting between departments.	Coordinate and centralize data from AB109 departments for analysis and reporting.	\$ 594,000	\$ 41,000		\$ 439,587	\$ -	\$ -	\$ 439,587		\$ -	\$ 439,587	
TOTAL GENERAL OPERATIONS BUDGET		\$ 331,743,000	\$ 296,764,000	\$ 34,979,000	1,227	\$ 230,007,816	\$ 69,660,865	\$ 77,069,112	\$ 75,786,879	\$ -	\$ 146,729,978	\$ 83,277,838	998

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET									\$ 338,130,000	
DISTRICT ATTORNEY									\$ 3,030,000	
Prosecution	Revocation prosecution of PRCS and parolees.	Thorough investigation and prosecution of revocation cases.	PRCS Parolees	Case by case.	Investigation and prosecution of revocation cases.	Successful prosecution of revocation cases. New caseloads for September 2013 Dept. 83 (PRCS) 570 warrants and 531 calendar matters Dept. 82 (Overflow/Evidentiary Hearings) 75 matters Dept. 81 (Parole) 256 matters Total Cases: 1,432	Case by Case		Successful prosecution of revocation cases.	Case by Case
Support Staff	Revocation caseloads continue to increase with the July 1, 2013 addition of the parolee population.	Provide standard support to the PRU attorneys by running PIMS runs on warrant matters, case file preparation, and standard clerical tasks such as closing cases and other administrative tasks.	PRCS Parolees	NA	Overtime for staff to provide investigative and clerical support: Overtime 2 Senior Investigators 1 Victim Services Representative II 1 Senior Legal Office Support Asst 2 Legal Office Support Asst II	Provide adequate investigative and clerical support to successfully close a case.	Provide adequate investigative and clerical support to successfully close a case.	One-time funds (peak-year and prior year growth) cannot be used to fund new attorney or staff positions.		Caseloads as of March 31, 2014 Dept. 83 (PRCS) 3,651 warrants and 2,714 calendar matters Dept. 82 (Overflow/Evidentiary Hearings) 1,013 matters Dept. 81 (Parole) 2,316 matters Total Cases: 9,694
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	PRCS Parolees	NA	Contingency Reserve	Contingency Reserve	NA			
PUBLIC DEFENDER									\$ 2,290,000	
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	PRCS Parolees	Case by case.	Investigation and legal defense of revocation cases.	Investigation and legal defense of revocation cases. YTD July - March 2014 New Cases Dept. 83 (PRCS): 5,003 Dept. 81 (Parole): 1,721 Total Cases: 6,724	Case by Case		The Department currently has no plans to fill the 5 vacant positions allocated to the AB109 Program. The Department would like to invest time in the analysis of data which would support the hiring of additional staff for the program and hopes to return to the CEO in future budget exercises if the need to fill these positions becomes apparent. 1 DPD II, 1 Paralegal, 2 Psychiatric Social Worker II, and 1 Investigator II are vacant.	
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	PRCS Parolees	NA	Contingency Reserve	Contingency Reserve: One-time funds (peak-year and prior year growth) cannot be used to fund new attorney or staff positions.	NA			
ALTERNATE PUBLIC DEFENDER									\$ 1,013,000	
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	PRCS Parolees	Case by case.	Investigation and legal defense of revocation cases.	Investigation and legal defense of revocation cases. YTD July - March 2014 New Cases Dept. 83 (PRCS): 1,071 Dept. 81 (Parole): 365	Case by Case			
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	PRCS Parolees	NA	Contingency Reserve	Contingency Reserve: One-time funds (peak-year and prior year growth) cannot be used to fund new attorney or staff positions.	NA			
CONFLICT PANEL									\$ 54,000	
Contingency Reserve	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	PRCS Parolees	Case by case.	Legal representation.	Case by Case	Case by Case			
TOTAL REVOCATION BUDGET									\$ 6,387,000	

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
DISTRICT ATTORNEY			\$ 2,359,000	\$ 671,000	18	\$ 1,982,763	\$ 594,797	\$ 610,987	\$ 776,979	\$ -	\$ 1,205,784	\$ 776,979	15
Prosecution	Revocation prosecution of PRCS and parolees.	Thorough investigation and prosecution of revocation cases.	\$ 2,359,000		18	\$ 1,982,763	\$ 594,797	\$ 610,987	\$ 776,979		\$ 1,205,784	\$ 776,979	15
Support Staff	Revocation caseloads continue to increase with the July 1, 2013 addition of the parolee population.	Provide standard support to the PRU attorneys by running PIMS runs on warrant matters, case file preparation, and standard clerical tasks such as closing cases and other administrative tasks.		\$ 268,000		\$ -	\$ -				\$ -	\$ -	
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).		\$ 403,000		\$ -	\$ -				\$ -	\$ -	
PUBLIC DEFENDER			\$ 1,807,000	\$ 483,000	13	\$ 1,221,022	\$ 395,956	\$ 410,592	\$ 414,474	\$ -	\$ 806,548	\$ 414,474	8
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	\$ 1,807,000		13	\$ 1,221,022	\$ 395,956	\$ 410,592	\$ 414,474		\$ 806,548	\$ 414,474	8
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).		\$ 483,000		\$ -	\$ -				\$ -	\$ -	
ALTERNATE PUBLIC DEFENDER			\$ 804,000	\$ 209,000	6	\$ 366,966	\$ 108,002	\$ 108,002	\$ 150,962	\$ -	\$ 216,004	\$ 150,962	5
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	\$ 804,000		6	\$ 366,966	\$ 108,002	\$ 108,002	\$ 150,962		\$ 216,004	\$ 150,962	5
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).		\$ 209,000		\$ -	\$ -				\$ -	\$ -	
CONFLICT PANEL			\$ 50,000	\$ 4,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
Contingency Reserve	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	\$ 50,000	\$ 4,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REVOCATION BUDGET			\$ 5,020,000	\$ 1,367,000	37	\$ 3,570,751	\$ 1,098,755	\$ 1,129,581	\$ 1,342,415	\$ -	\$ 2,228,336	\$ 1,342,415	28



County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
<http://ceo.lacounty.gov>

WILLIAM T FUJIOKA
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

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Fourth District

MICHAEL D. ANTONOVICH
Fifth District

September 5, 2014

To: Supervisor Don Knabe, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

PUBLIC SAFETY REALIGNMENT: FISCAL YEAR 2013-14 YEAR-END REPORT ON BUDGET AND PROGRAM PERFORMANCE MEASURES (ITEM 94-B, AGENDA OF OCTOBER 8, 2013)

On October 8, 2013, the Board of Supervisors directed the Chief Executive Officer (CEO) to initiate quarterly budget and performance reports for the Public Safety Realignment Act (AB109).

The State's Fiscal Year (FY) 2013-14 Budget allocated \$338,130,000 to the County for AB109 staffing, programs, and services. The State remits AB109 revenue based on a September through August schedule. As of July 31, 2014, the County has received \$342,289,000 or 112 percent of the budget allocation. The additional revenue is Prior Year Growth Revenue attributable to higher than anticipated State sales tax and Vehicle License Fee revenue during FY 2012-13, which is remitted to counties the following fiscal year. The additional Prior Year Growth Revenue has been set aside as reserve. The Auditor-Controller (A-C) has established trust accounts specifically for the remittance of AB109 funds from the State.

During FY 2013-14, County departments have submitted AB109 related claims of \$326,477,371. The A-C has reimbursed departments \$321,297,520 for staffing, programs, and community-based services. However, the Sheriff's Department, Department of Mental Health, and the Information Systems Advisory Body claims have exceeded their respective AB109 budget allocations. A separate Board letter will

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All Supervisors
September 5, 2014
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address the recommendation to fully reimburse these departments for their direct AB109 related expenses totaling \$5,179,851. The County departments' claims are summarized in Attachment I.

In addition, the comprehensive performance directory of AB109 programs has been updated through June 30, 2014, by County departments to reflect their progress toward meeting their stated annual performance targets (Attachment II).

Should you have any questions, please have a member of your staff contact either Georgia Mattera, Public Safety, at (213) 893-2374 or David Turla, Public Safety, at (213) 974-1178.

WTF:GAM:SW
AK:ilm

Attachments

c: Executive Office, Board of Supervisors
 County Counsel
 District Attorney
 Sheriff
 Alternate Public Defender
 Auditor-Controller
 Fire
 Health Services
 Mental Health
 Public Defender
 Public Health
 Probation

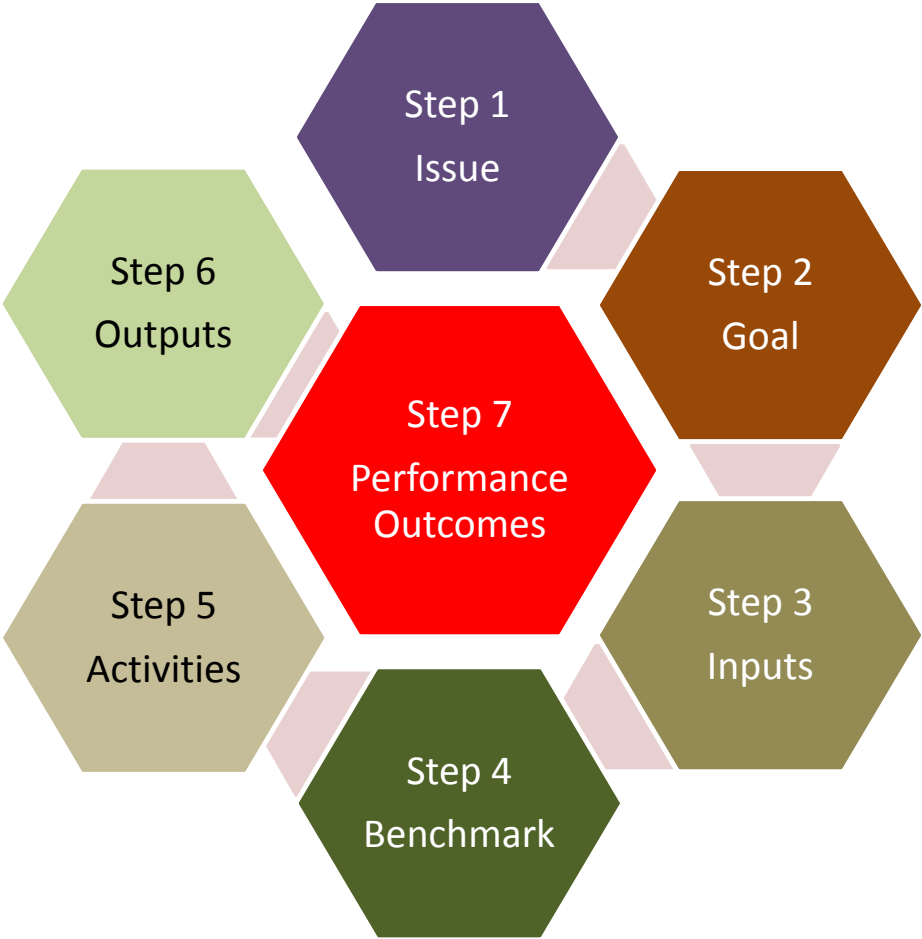
FY2013-14 PUBLIC SAFETY REALIGNMENT (AB109)
Summary of Department Budget and Claims
(As of June 30, 2014)

	BUDGET	STAFF	CLAIMS SUBMITTED	Q1 REIMBURSEMENT	Q2 REIMBURSEMENT	Q3 REIMBURSEMENT	Q4 REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL*	STAFF
Probation	\$ 80,777,000	506	\$ 76,766,771	\$ 17,055,454	\$ 20,515,243	\$ 18,785,349	\$ 20,410,724	\$ 76,766,771	\$ -	363
Sheriff	185,502,000	577	187,322,281	43,140,000	43,140,000	43,140,000	56,082,000	185,502,000	1,820,281	577
Fire	8,727,000	0	1,113,421	118,494	61,196	58,414	875,317	1,113,421	-	0
Department of Public Health	12,399,000	12	10,374,079	1,462,103	2,505,668	2,597,290	3,809,019	10,374,079	-	9
Department of Mental Health	28,005,000	80	31,290,144	5,713,277	8,996,456	8,536,662	4,758,602	28,004,997	3,285,147	80
Department of Health Services	15,255,000	50	13,670,512	2,143,558	1,798,419	2,194,596	7,533,939	13,670,512	-	33
Auditor-Controller	253,000	1	144,618	-	23,181	32,028	89,409	144,618	-	0
CCJCC	190,000	1	120,793	28,963	30,918	29,836	31,076	120,793	-	1
ISAB	635,000	0	709,423	-	-	439,587	195,413	635,000	74,423	0
Total General Operations Budget	\$331,743,000	1,227	\$ 321,512,041	\$ 69,661,849	\$ 77,071,081	\$ 75,813,762	\$ 93,785,498	\$ 316,332,190	\$ 5,179,851	1,063
District Attorney	3,030,000	18	2,732,926	594,797	610,987	776,979	750,163	2,732,926	-	15
Public Defender	2,290,000	13	1,714,476	395,956	410,592	414,474	493,454	1,714,476	-	8
Alternate Public Defender	1,013,000	6	517,928	108,002	108,002	150,962	150,962	517,928	-	4
Conflict Panel	54,000	0	-	-	-	-	-	-	-	0
Total Revocation Budget	\$ 6,387,000	37	\$ 4,965,330	\$ 1,098,755	\$ 1,129,581	\$ 1,342,415	\$ 1,394,579	\$ 4,965,330	\$ -	27
TOTAL AB109 BUDGET	\$338,130,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090

* Pending each department's variance explanation, claims exceeding the yearly reimbursement cap will be recommended for reimbursement using AB109 Reserves.

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

- Step 1: Issue** – identify the issue or problem the program is to address (i.e., program goal).
- Step 2: Goals** - identify the anticipated improvements or outcomes.
- Step 3: Inputs** – identify the resources to be invested in the program, such as staff, volunteers, time, money, materials, equipment, IT, etc.
- Step 4: Benchmark** – data regarding the participants prior to their involvement in the program.
- Step 5: Activities** – identify the process or activities undertaken to meet the goal of the program; general description of how the product/service/program is developed and delivered. i.e., what and how.
- Step 6: Outputs** – identify the units of services produced by the program, such as the number of people trained; the number of clients in treatment, the number of people housed, etc., and the target population.
- Step 7: Performance Outcomes** – identify the measureable benefits/changes in the participants during or after their involvement in the program.
- Target Population:** identify who the program will affect. i.e., training targets staff, treatment service targets PRCS/N3.
- External Variable/Assumptions:** identify the factors that may affect program success.



ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS		
TOTAL AB109 BUDGET												
PROBATION DEPARTMENT												
PROBATION DEPARTMENT	1. Post-Release Community Supervision	1A. <u>Direct Supervision</u> The Public Safety Realignment Act of 2011 (AB109) transferred the community supervision of certain state prisoners, upon their release from 33 different CDCR prisons, to the Los Angeles County Probation Department. Furthermore, AB109 mandates that PSPs are supervised using evidenced-based practices for the period of 1 year (excluding revocations or flash incarcerations).	Hold PSPs accountable for their behavior while under supervision by encouraging and promoting positive behavior and sanctioning negative behavior.	PSPs Community-at-large	Average PSP:staff caseload: High Risk 73:1 Very High and Specialized Caseload: Benchmark to be determined in FY 2013-14	1. Provide supervision services to PSPs in accordance with evidence-based practices. 2. Make referrals for treatment services to PSPs that address their criminogenic risks and needs. 3. Provide support to the court, District Attorney, Public Defender, DMH, SAPC, and the Sheriff's Department to address PRCS non-compliance with their conditions of release. 4. Conducting compliance checks. Assemble operation plans. Disseminate pertinent PSP information to local law enforcement. Participate in law enforcement taskforces.	Complete LS/CMI risk assessments. Office visits with PSPs Field contacts with PSPs. Referrals for mental health treatment. Referrals for substance abuse treatment. Reports to court documenting PSP behavior.	1. Short-Term Target: At least 50% of PSPs are deterred from committing additional criminal law violations while under active supervision. 2. Short-Term Target: PSPs are connected with appropriate service for their assessed risk and needs. 3. Short-Term Target: Substantial numbers of PSPs successfully complete treatment services. 4. Moderate/Long-Term Target: PSPs learn life skills that will prevent subsequent criminal behavior. 5. Long-Term Target: PSPs are successfully reintegrated into the community. 6. Long-Term Target: Reduction in the number of criminal acts PSPs commit during and after supervision.	• PSPs report for supervision after their release from jail or prison. • Ability to maintain and recruit qualified Deputy Probation Officers. • Available and adequate office space throughout the region. • Ability to secure and maintain clerical support. • No additional cuts to Court services. • Local Law enforcement maintains their efforts to apprehend absconders.	TOTALS (Jan - June 2014) Office Visits = 51,010 Narcotic Testing = 17,252 Field Contacts (home) = 21,814 Field Contacts (other) = 2,052 Mental Health Referrals = 1,497 Substance Abuse Referrals = 2,786 DPSS Referrals = 4,142 Revocation Reports = 1,014 Terminations = 1,814 Flash Incarcerations = 2,352 Office Arrests = 1,420 Field Arrests = 962	Since the inception of the program 16% of all PSPs have been convicted of a new criminal offence in LA County. (meaning 85% of PSPs have been deterred from committing additional crimes while under supervision). The recidivism Rate in LA County for PSPs is 51% (meaning 51% of PSPs have been returned to custody at some point in time during their supervision under PRCS). The numbers above suggest life skills have been learned and PSPs are successfully reintegrating into the community .	
		1B. <u>HUB / Custody Liaison</u> PSPs released from custody need assessment, orientation and referrals for needed services in order to address criminogenic risks and needs.	1. Facilitate PSPs transition from state prison to the community by providing central HUB locations for PSPs to report for supervision and services. 2. Facilitate PSPs transition from local jail custody to the community by providing a central location at the Twin Towers facility for PSPs to report for supervision and services.	PSPs Split N3 Prop 36 probationers	Benchmark to be determined in FY 2013-14	Conduct initial contact with PSPs to perform assessments, orientations, referral for services, and assignment to the field office DPO.	Monthly average: 384 cases orientations 106 DMH referrals 313 DPSS referrals 190 CASC referrals	ALL incoming PSPs are orientated, accurately assessed and referred for services.	• PSPs report for orientation from custody. • Ability to maintain and recruit qualified Deputy Probation Officers. • Ability to have adequate office space and co-located partners continue to provide services at the HUB.	FY 2013/14 Totals: Cases Orientated= 5424; referrals = 1497; referrals = 4142; referrals = 2786	DMH DPSS CASC	100% of reporting PSPs are orientated, accurately assessed, and referred for services.
		1C. <u>Pre-Release Center</u> Pre-release screening of PSPs for AB109 eligibility and criminogenic, mental health, substance abuse, and medical needs. PSP pre-release State prison files (packets) are coming from 33 different State prisons.	Ensure that PSPs referred for supervision meet the established AB109 criteria. Screen PSP packets to establish initial conditions of release, and determine PSP service needs.	PSPs Split N3	N/A	Process pre-release packets on PSPs received from CDCR to determine eligibility for PRCS, establish initial conditions of release, and determine PRCS service needs. Process incoming/outgoing Inter-county Transfers. Provide 24 hour emergency assistance to local law enforcement, CBO providers, Tip Line, DCFS, and GPS alerts.	Monthly average: 472 PRCS packets processed 61 outgoing Inter-county transfers 38 incoming Inter-county transfers	Process all incoming packets from CDCR and inter-county transfers in mandated timeframes.	CDCR provide timely delivery of packet with complete documentation for processing.	FY 2013/14 Totals: PRCS Packets Received = 6994 PRCS Packets Processed = 6449 Outgoing Approved Transfers: 324 Incoming: Approved Transfers 296		100% of incoming PSPs packets are processed in a timely manner.

COUNTY OF LOS ANGELES
AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT
(as of June 30, 2014)

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
PROBATION DEPARTMENT	PROBATION DEPARTMENT		\$ 74,191,000	\$ 6,586,000	506	\$ 76,766,771	\$ 17,055,454	\$ 20,515,243	\$ 18,785,349	\$ 20,410,724	\$ 76,766,771	\$ -	363
	1. Post-Release Community Supervision	1A. <u>Direct Supervision</u> The Public Safety Realignment Act of 2011 (AB109) transferred the community supervision of certain state prisoners, upon their release from 33 different CDCR prisons, to the Los Angeles County Probation Department. Furthermore, AB109 mandates that PSPs are supervised using evidenced-based practices for the period of 1 year (excluding revocations or flash incarcerations).	\$ 50,205,000		396	\$ 49,711,388	\$ 12,848,238	\$ 13,964,380	\$ 13,062,286	\$ 9,836,485	\$ 49,711,388	\$ -	293
	1B. <u>HUB / Custody Liaison</u> PSPs released from custody need assessment, orientation and referrals for needed services in order to address criminogenic risks and needs.	1. Facilitate PSPs transition from state prison to the community by providing central HUB locations for PSPs to report for supervision and services. 2. Facilitate PSPs transition from local jail custody to the community by providing a central location at the Twin Towers facility for PSPs to report for supervision and services.	\$ 4,030,000		38	\$ 3,319,708	\$ 1,000,510	\$ 927,956	\$ 757,926	\$ 633,316	\$ 3,319,708	\$ -	20
	1C. <u>Pre-Release Center</u> Pre-release screening of PSPs for AB109 eligibility and criminogenic, mental health, substance abuse, and medical needs. PSP pre-release State prison files (packets) are coming from 33 different State prisons.	Ensure that PSPs referred for supervision meet the established AB109 criteria. Screen PSP packets to establish initial conditions of release, and determine PSP service needs.	\$ 3,552,000		33	\$ 5,491,025	\$ 1,538,155	\$ 1,634,916	\$ 1,417,218	\$ 900,736	\$ 5,491,025	\$ -	27

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

		ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS	
TOTAL AB109 BUDGET		\$ 338,130,000										
PROBATION DEPARTMENT		1D. <u>Local Law Enforcement Partnership</u> Local law enforcement routinely request assistance identifying PSP populations within their jurisdictions and enforcing the conditions of supervision.	Hold PSPs accountable for any criminal behavior through suppression and enforcement activities with the local law enforcement.	PSPs Local Law Enforcement	N/A	Conduct compliance checks. Assemble operation plans. Disseminate pertinent PSP information to local law enforcement. Participate in local law enforcement taskforces. Conducting office & field arrests.	40+ operation plans per DPO per month and assistance and support to local law enforcement and regional law enforcement agencies.	40+ operation plans per DPO per month and assistance and support to local law enforcement and regional law enforcement agencies.	<ul style="list-style-type: none">• Ability to maintain and recruit qualified Deputy Probation Officers.• Ability to keep DPOs trained for specialized assignment.• Ability to maintain appropriate number of trainers and training facilities.• Ability to have staff released to program.	The original numbers were miscalculated based on the total numbers of staff allocated for co-location. The total number of staff working the co-located positions in June was 24. The total number of contacts was 1346. Therefore the average number of compliance contacts per DPO is 52.	The original numbers were miscalculated based on the total numbers of staff allocated for co-location. The total number of staff working the co-located positions in June was 24. The total number of contacts was 1346. Therefore the average number of compliance contacts per DPO is 52.	
	1. Post-Release Community Supervision (continued)	1E. <u>Training: Specialized Caseloads</u> Certain offenders, such as PSPs identified as homeless, assessed with a co-occurring disorder and sex offenders, may benefit from supervision models according to evidence-based practices. The creation of specialized caseloads allow for more intensive supervision with DPOs specially trained in the unique treatment model.	Ensure all current and future AB109 DPOs are proficient in their delivery of the LS/CMI which drives the development of all case plans.	AB109 DPOs	Benchmark to be determined in FY 2013-14	AB109 management will facilitate LS/CMI risk assessment training for current and future AB109 DPOs.	By December 15, 2013, provide LS/CMI training to 65 AB109 staff. By January 31 , 2014, 15 Probation staff to successfully complete the Training for Trainer. By June 30, 2014, at least 90% of AB109 DPOs will complete LS/CMI training.	By June 30, 2014, 80% of specialized DPOs will pass a post-training proficiency evaluation with a 80% score. By June 30, 2015, attain a 80% inter-rater reliability on a post-training LS/CMI study.	Department will need DPO volunteers to become lead trainers.	As of 3/31/14, training certification submitted to State for approval to change class from 32 hours to 16 hours. State approval has been received. LS/CMI training for AB109 staff will commence June 2014 and continue through the end of the calendar year. As of 5/13/2014 the department began training all AB 109 staff on the LS/CMI assessment. Training will continue through FY 2014/15.	January 2014: Approximately 65 AB109 staff have received LS/CMI training. Currently developing training model for remaining staff. As of 3/31/14, training certification submitted to State for approval to change class from 32 hours to 16 hours. State approval has been received. LS/CMI training for AB109 staff will commence May 2014 and continue through the end of the calendar year. 6/30/14: LS/CMI training has been incorporated in the training calendar for FY 2014/15.	
			Train DPOs on how to address the specific supervision/ treatment needs of the following PSP caseloads: homeless, assessed with a co-occurring disorder, and sex offenders.		Specialized AB109 DPOs	Benchmark to be determined in FY 2013-14	AB109 Management will facilitate the development of specialized training curriculum for homeless, co-occurring disorder, and sex offender populations.	By December 15, 2013, training plan and curriculum approved for each specialization.	By June 30, 2014, 90% of Specialized DPO to have successfully completed the training curriculum for their specialized caseload.	Trainers can be identified and agreements can be developed while adhering to County procurement requirements.	As of January 2014: staff is developing training curriculum and securing vendors to conduct the training. As of 03/4/2014 provided AB 109 staff with training specific to the supervision of High Risk Offenders. As of 3/31/14, the curriculum and course plan has been submitted to the state for the co-occurring disorder training. Initial sex offender training will be conducted by in house staff; however, the advanced sex offender training will be provided by an external expert. On 6/6/2014 140 AB 109 staff were provided with training by DMH staff on available treatment services and process for referring PSPs for mental health treatment services. Training on the specialized caseloads will continue through the next fiscal year. On 6/12/2014, provided Sex Offenders Supervision training to all DPOs assigned to the supervision of Registered Sex Offenders.	As of 3/31/14, 90% of AB109 staff have received introductory AB109 training which provides the basis for supervising the AB109 population (Supervising High Risk Offenders). Motivational Interviewing training started in March 2014 and will continue through the next fiscal year. LS/CMI training will begin again in June 2014 and will continue though the calendar year. These courses provide the foundation for the specialized caseload training. As of 6/30/14: training has been provided on the supervision of sex offenders and on mental illness. Training will continue through FY 2014/15.

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF
TOTAL AB109 BUDGET			\$ 338,130,000	\$	301,784,000	\$ 36,346,000 1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
PROBATION DEPARTMENT		1D. <u>Local Law Enforcement Partnership</u> Local law enforcement routinely request assistance identifying PSP populations within their jurisdictions and enforcing the conditions of supervision.	Hold PSPs accountable for any criminal behavior through suppression and enforcement activities with the local law enforcement.	\$	4,404,000	39	\$ 3,890,411		\$ 992,829	\$ 1,179,410	\$ 1,718,171	\$ 3,890,411	\$ -	23
	1. Post-Release Community Supervision (continued)	1E. <u>Training: Specialized Caseloads</u> Certain offenders, such as PSPs identified as homeless, assessed with a co-occurring disorder and sex offenders, may benefit from supervision models according to evidence-based practices. The creation of specialized caseloads allow for more intensive supervision with DPOs specially trained in the unique treatment model.	Ensure all current and future AB109 DPOs are proficient in their delivery of the LS/CMI which drives the development of all case plans.	\$	500,000		\$ 101,697		\$ 34,750	\$ 66,947	\$ 101,697	\$ -		
			Train DPOs on how to address the specific supervision/ treatment needs of the following PSP caseloads: homeless, assessed with a co-occurring disorder, and sex offenders.						\$ -		\$ -	\$ -	\$ -	

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

ANNUAL PERFORMANCE MEASURES								PERFORMANCE STATUS (as of June 30, 2014)	
ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000							
	Establish specialized caseloads to include but not limited to the following categories: homeless, co-occurring disorders, and sex offenders.	Specialized AB109 DPOs	Benchmark to be determined in FY 2013-14	AB109 management will issue a Directive and Policy/Procedure which establishes the specialized caseloads, informs staff of the criteria, and directs staff on when and how to transfer eligible cases.	November 2013, establish PRCS criteria for specialized caseloads. March 15, 2014, directive issued detailing specialized caseload policies and procedures. By June 30, 2014, at least 900 PSPs will be supervised in a specialized caseload.	By June 30, 2014, offender data will be used to establish a baseline recidivism rate to be used to compare recidivism rates in future years.		As of 3/31/14, criteria established for specialized caseloads and directives have been drafted. The GPS/sex offender specialized caseloads have been established. As of 5/30/2014 specialized caseloads for PSP on GPS (sex offenders), Family Violence, Very High Risk, Co-occurring Disorders, and the Homeless have been established within each AB 109 region. As of 6/30/14, 2,110 PSPs are supervised in a specialized caseload.	As of January 2014: staff is analyzing caseload trends to determine the number of necessary DPOs to be assigned to the specialized caseloads. As of 3/31/14, selected DPO/SDPO started assignment to GPS specialized caseloads with a capacity to supervise 300 clients. Homeless Caseloads have been created and we have begun to recruit DPOs to supervise these cases. Collaboration with LAPD has been initiated to begin work in the Skid Row area. As of 6/30/14, 2,110 PSPs are supervised in a specialized caseload. The short-term target is that at least 50% of PSPs are deterred from committing new law violations while under supervision.

BUDGET STATUS

ISSUE		GOALS		INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000		\$ 301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
			Establish specialized caseloads to include but not limited to the following categories: homeless, co-occurring disorders, and sex offenders.							\$ -		\$ -	\$ -	

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000								
PROBATION DEPARTMENT	2. CBO Services 2A. <u>Support Services Contract</u> A large number of PSPs are released from custody without housing or employment prospects.	Housing	PSPs	Benchmarks to be established during FY 2013-14.	Provide temporary housing for supervised persons.	8,400 housing referrals processed annually	PSP homelessness will be reduced through the allocation of temporary housing space.	DPOs submit referrals to contractor for services.	As of 6/30/14, 4,935 referrals have been processed by the contractor for housing.	95% of referrals are provided services within 3 days.
		Case Management			Develop individualized case plans with PSPs that address clothing, entitlement benefits, and barriers to self-sufficiency so that PSPs can be transitioned to permanent housing.	A minimum of 8,200 cases to receive case management.	Reduce PSP reliance on housing services by providing case management to support PSP efforts to transition into permanent housing. At least 50% of program participants transition to permanent housing within 180 days.	PSP willing to participate in case management services and will be able to pay for permanent housing. Contractor able to hire staff member to perform service. Selected staff member able to pass background clearance.	As of March 2014, contractor has hired a total of 7 staff members to perform case management services. As of 6/30/14: Since October 2013, when the contract modification was approved by the Board of Supervisors, all PSPs receiving housing and/or employment services also received case management services.	The utilization of Auxiliary funds has assisted case managers to provide additional support to job acquisition and has a direct effect on PSPs ability to support themselves and transition into permanent housing. As of 6/30/14: With the addition of case management services and Systems Navigators, we expect to achieve this in FY 2014/15. The target is for PSPs to transition to self-paid housing within 180 days, however those PSPs pending SSI need housing longer.
		Transportation			Transport PSPs to housing facilities, treatment facilities, and court appointments as necessary.	Transportation services provided to 100 PSPs monthly.	PSPs receiving housing services are provided with transportation to other support and treatment services which are needed for successful reentry.	Contractor continues to satisfy contract obligations.	Under the FY 2013/14 contract, PSPs were provided transportation services on an as-needed basis.	N/A
		Employment Services			Conduct assessments and provide job readiness workshops, job placement and employment retention services to PSPs.	800 employment service referrals processed annually.	Increase job readiness, job placement and job retention with an aim toward employment that may lead to successful career paths.	Employers are willing to hire PSPs Contractor continues to satisfy contract obligations.	As of 6/14/14, 1,735 referrals have been processed by the contractor for employment services.	N/A
	2B. <u>Close Support Service Gaps</u> The County provides transportation, housing, and employment services to the PSP population through a contract with HealthRight 360. Probation has identified and is addressing service gaps. The one-time funding would be used to cover service expansion needs.	Reduce sex offender homelessness.	PSPs (Sex Offender)	Benchmarks to be established during FY 2013-14.	Modify contract with HR360 to provide suitable housing for the respective PSP populations.	September 2013, contract modification approved. December 1, 2013, Directive to staff regarding revised policy/procedures for sex offender housing. June 30, 2014, 30 housing units made available for sex offenders.	Sex offender homelessness will be reduced by providing a minimum of 30 beds. Increased supervision of sex offenders.	Assumption that PSPs is willing to accept the accommodations that will be provided to them. Assumption that contractor will be able to fulfill contract requirements and locate suitable housing. Assumption that community will accept housing plan.	March 2014: in the process of locating suitable housing. As of 06/2014 suitable housing was located in Long Beach for 24 sex offenders.	As of 3/31/14, suitable facility has not been located. Management is working with the vendor to find suitable alternatives. As of 06/30/2014 the provider has several staff in background awaiting final clearance by the Probation Department. PSPs were identified and prioritized for placement as soon as the facility is ready to accept referrals.
		Provide medically fragile housing, including board & care and nursing facilities.	PSPs (Medically Fragile)		Mgmt. staff to issue new/revised policies and procedures to staff to inform staff of procedure changes; formalize the process; and efficiently provide appropriate housing.	October 2013, contract modification approved. December 1, 2013, Directive to staff regarding revised policy/procedures for medically fragile. June 30, 2014, capacity to provide housing for medically fragile PSPs.	Overall costs to house medically fragile PRCS will be reduced.		January 2014: A Skilled Nursing Facility has been located. A PSPs has recently been placed in the facility. As of 6/30/14, 8 Medically Fragile PSPs were placed in appropriate housing.	6/30/14: capacity to provide housing for medically fragile PSPs was in place. However, on 7/1/14 with the start of the new contract the subcontract for skilled nursing facilities was not renewed.
		Add case management to reduce PSP time receiving housing services and employment services and improve PSP outcomes.	PSPs		Modify contract with HR360 to provide case management services for all PSPs receiving services. Management to ensure that DPOs receive case management reports.	October 2013, contract modification approved. December 1, 2013, case management reports sent by HR360 to DPOs on a monthly basis.	Improved outcomes for PSPs that receive HR360 services. Increased PSP accountability. Increased PSP engagement with treatment services.		October 2013, contract modification approved. December 1, 2013, case management reports sent by HR360 to DPOs on a monthly basis.	As of 3/31/14, contractor provides case management services to PSPs receiving housing/employment services. Probation department staff receive regular case management and progress reports from case managers.

**COUNTY OF LOS ANGELES
AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT
(as of June 30, 2014)**

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF
TOTAL AB109 BUDGET			\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
PROBATION DEPARTMENT	2. CBO Services	2A. <u>Support Services Contract</u> A large number of PSPs are released from custody without housing or employment prospects.	Housing	\$ 12,000,000			\$ 8,383,887	\$ 1,367,455	\$ 2,485,685	\$ 1,951,594	\$ 2,579,153	\$ 8,383,887	\$ -	
			Case Management											
			Transportation											
			Employment Services											
	2B. <u>Close Support Service Gaps</u> The County provides transportation, housing, and employment services to the PSP population through a contract with HealthRight 360. Probation has identified and is addressing service gaps. The one-time funding would be used to cover service expansion needs.	Reduce sex offender homelessness.	\$ 1,200,000			\$ 1,200,000		\$ -	\$ 1,200,000	\$ 1,200,000	\$ -			
		Provide medically fragile housing, including board & care and nursing facilities.												
		Add case management to reduce PSP time receiving housing services and employment services and improve PSP outcomes.												

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

		ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET										\$ 338,130,000	
PROBATION DEPARTMENT	3. Administrative Support	3A. <u>Clerical Support Staffing</u> AB109 generates a significant amount of paperwork and is data driven. A stable clerical infrastructure is critical to the success of the program.	Clerical Contract	Admin/DPOs		Provide clerical support to the AB109 program by doing data input, transferring case files, filing, receptionist duties and preparing reports for distribution.	Data entry of all PSPs into the Adult Probation System at the PRC and update all court actions and processing of minute orders.	Provide clerical support to every AB109 area office.	Contract clerical staff clear background in a timely manner before they accept other employment opportunities. Pool of qualified clerical available for placement across the county.	Clerical support is being loaned from other field operations which is placing a strain on those operations. At this time, at least one contracted clerk is assigned to each Probation area operation to provide support. As of 6/30/2014 Head Clerk is in place and began hiring Supervising Typist Clerks, Intermediate Typist clerks, and managing the contract clerks in the area offices.	As of 3/31/14, contracted clerks have been hired and are working at each area office providing clerical support to the AB109 program. As of 6/30/2014, 8 Supervising Typist Clerks have been hired of the 16 allocated for the program and 11 Intermediate Typist Clerks of 35 allocated to the program have been hired. Hiring has been hindered by recruiting difficulties in specific geographical areas.
	3B. <u>Office Space</u> Existing facilities are inadequate to support the AB109 staff or have chronic maintenance issues.	Secure alternative office space in South Los Angeles by June 30, 2014.	AB109 Staff & supervised persons PSPs	N/A	The Probation Department and CEO/Real Estate are collaborating to locate and secure alternative office space	By 2/15/14, complete required tenant improvements. By 2/28/14, relocate staff to new facility.	By 6/30/14, the staff will be housed at a suitable, alternative location.	CEO/Real Estate is able to secure suitable office space in time for ISD to purchase and move the necessary furniture and equipment.	Staff have relocated to new office located at 236 E. 58th Street, Los Angeles CA.	AB 109 Staff occupied this location on March 14, 2014	
		Secure alternative office space in Lancaster by June 30, 2014. Office space to house AB109 HUB DPOs, AB109 support staff, and the Special Enforcement Unit operations.							Staff have relocated to the new office located at 43423 Division St., Lancaster, CA	AB 109 Staff scheduled to occupy this location on April 4, 2014	
		Secure alternative office space on or near Bauchet Street in Los Angeles by June 30, 2014. Office space to house AB109 Court Officers, AB109 support staff, and Probation Pretrial Bail Deviation Operations.				By 11/30/13, office space to be identified. By 1/31/14, lease agreement to be approved. By 6/30/14, staff to occupy new location.			In process	CEO Real-estate is searching for appropriate space.	

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)														
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF							
		TOTAL AB109 BUDGET		\$	338,130,000		\$	326,477,371	\$	70,760,604	\$	78,200,662	\$	77,156,177	\$	95,180,077	\$	321,297,520	\$	5,179,851	1,090
PROBATION DEPARTMENT	3. Administrative Support	3A. <u>Clerical Support Staffing</u> AB109 generates a significant amount of paperwork and is data driven. A stable clerical infrastructure is critical to the success of the program.	Clerical Contract		\$	1,871,000	\$	1,542,298	\$	301,096	\$	509,477	\$	382,166	\$	349,559	\$	1,542,298	\$	-	
		3B. <u>Office Space</u> Existing facilities are inadequate to support the AB109 staff or have chronic maintenance issues.	Secure alternative office space in South Los Angeles by June 30, 2014.		\$	755,000	\$	981,147			\$	981,147	\$	981,147	\$	981,147	\$	981,147	\$	-	
			Secure alternative office space in Lancaster by June 30, 2014.		\$	760,000	\$	1,036,548			\$	1,036,548	\$	1,036,548	\$	1,036,548	\$	1,036,548	\$	-	
			Office space to house AB109 HUB DPOs, AB109 support staff, and the Special Enforcement Unit operations.																		
			Secure alternative office space on or near Bauchet Street in Los Angeles by June 30, 2014.		\$	1,500,000	\$	1,108,662			\$	1,108,662	\$	1,108,662	\$	1,108,662	\$	1,108,662	\$	-	
			Office space to house AB109 Court Officers, AB109 support staff, and Probation Pretrial Bail Deviation Operations.																		

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS	
TOTAL AB109 BUDGET									\$ 338,130,000		
SHERIFF'S DEPARTMENT									\$ 185,502,000		
SHERIFF'S DEPARTMENT	1. Custody Operations	Existing ongoing AB109 funding is insufficient to maintain the jail beds for the current population of 6,000 N3s.	Fund Custody Division to fill behind the AB109 inmate population.	N3 Parole Violator	NA	Provide inmates with all services required by law, including: food, clothing, medical and access to services.	The current AB109 population is 6,000	NA	Continued growth of the AB109 population, and delays in alternative custody programs negatively impacts jail crowding. One-time funds will be used to offset the department's structural funding deficit within custody.	Average Daily Inmate Population (N3's) : 5,676	On going
	2. In-Custody Programs	Provide additional educational programming for AB109 inmates.	Provide for maximum credit earning via programming. Obtain additional funding to allow expansion into PM shift. Once funding is aquired, the goal is 70% inmate participation targeted 9-12 months later.	N3	Since inception, 7,780 inmates have graduated from the MERIT program, 72 from the GED program, 250 from the WIT (Women in Transition) and 512 from Gender Responsive and Rehabilitation, and a final 834 with misc. certificates, for a total of 8,614 inmates.	EBI Fast Track - a program for AB109 inmates that will provide additional assessment, program placement, case management and community transition services.	AB109 male and female inmates Rehabilitative programs: ABE, ESL, GED, High School Diploma, CTE, Drug Treatment, Cognitive Behavior Therapy, Volunteer Religious Services	April 2014 - 480 men and 250 women will be enrolled in the FastTrack Program.	Procurement of necessary tracking and academic software by January 2014 and availability of bed space. Additional funding for PM shift.	Response as of 07/23/2014: The Fast track program is on hold to concentrate on the Attorney Generals Office proposed "Back on Track" Pilot Project. This project includes Cognitive Therapy and a structure re-entry program. Meetings will be on-going.	Back on Track projected startup date of October 15th. Credits will be earned via programming for all qualified inmates enrolled.
	3. Valdivia	The State stopped funding parole hearings in 2012.. The Department had to continue running the hearings utilizing internal resources sans specific funding.	Continue to assist the courts in management of parole hearings by facilitating inmate movement and transportation to the hearing locations.	Parole Violators	Valdivia Hearing were handled by Custody Division. Custody staffing was 1 Sgt, 1 Bonus, 22 deputies	Staff MCJ with six deputy sheriff positions - three additional positions are loaned to the courts	Running parole hearings through the court system, at an average of 40 hearings per day.			On going	On going
	4. Fire Camps	Population Management and wildland fire support.	Establish a contract with CDCR for inmate fire camp services Maintain 280 bed inmate training program at PDC. Ensure full implementation of Fire Camp Credit Earning legislation for current and future inmate fire fighters. Establish a fire camp program with CDCR for female inmates	N3	AB109 inmates were earning the standard "1 for 1" credit earning. Ensure that 280 inmates are in the training program at PDC and that 500 are transitioned to CDCR.	Complete a revalidation of Compas Risk Assessment tool to ensure offenders are being properly classified to ensure the right inmates are in the right assignments consistent with their security classification levels. Running a fire camp program. Maintain the processsing of inmates files to CDCR as inmates come into program: about 10 per week.	Provide wild land fire fighting services to the community. By 10/1/13, complete policy, training and controls to implement SB76, Conservation - Vocational Program Credit. Begin prospective credit earning. Within 30 days of passage, complete policy, training and controls to implement AB 624, Rehabilitative Program Completion Credit. Begin prospective credit earning. December 2013 - CDCR approves the first 11 females for camp.	July 2014 - 300 inmates participating in program and transferred to CDCR First Quarter 2015 - 500 inmates participating in program and transferred to CDCR. Female participation		Response as of 07/23/14: (SB76) - Policy was drafted on September 6, 2013 as a Custody Directive (13-004) and implemented. As of 03/27/14 the Conservation Work Program has 2,113 inmates enrolled in the program and receiving conservation work credits. As of this date we have released 1,070 inmates saving an average of 63 days each on their sentence. As of 08/19/14 the Conservation Work Program has 2285 inmates enrolled in the program and receiving conservation work program credits. (AB624) - Policy was drafted on September 26, 2013 as a Custody Directive (13-005) , on January 1, 2014 law allowed inmates to earn up to 6 weeks per year milestone credits. This program is the "Milestone program under EBI pursuant to PC 4019.1 and is ongoing.	Response as of 07/23/14: The Fire Camp Training Unit has transferred a total of 233 inmates to either CDCR Camps or CIW. Although we are close to our target goal of 240 inmates by July 2014, our YTD goal falls short due to lack of inmates in the program. This is partly due to the competing interests of the various earned credit programs. The Department is implementing a process to address this issue. Female participation is hampered due to the lack of qualified female inmates. This issue is State wide and effects the 3 female State run camps. Our new target goal, taking into account the various issues, is 350 total inmates transferred out to CDCR camps by the end of 2014.

BUDGET STATUS

SHERIFF'S DEPARTMENT	ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF
	TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
	SHERIFF'S DEPARTMENT		\$ 185,502,000	\$ 172,123,000	\$ 13,379,000	577	\$ 187,322,281	\$ 43,140,000	\$ 43,140,000	\$ 43,140,000	\$ 56,082,000	\$ 185,502,000	\$ 1,820,281	577
	1. Custody Operations	Existing ongoing AB109 funding is insufficient to maintain the jail beds for the current population of 6,000 N3s.	Fund Custody Division to fill behind the AB109 inmate population.	\$ 149,428,450	\$ 13,379,000	437	\$ 169,704,521	\$ 40,262,951	\$ 39,745,032	\$ 38,880,446	\$ 48,995,811	\$ 167,884,240	\$ 1,820,281	437
	2. In-Custody Programs	Provide additional educational programming for AB109 inmates.	Provide for maximum credit earning via programming. Obtain additional funding to allow expansion into PM shift. Once funding is aquired, the goal is 70% inmate participation targeted 9-12 months later.	\$ 7,002,550		61	\$ 6,254,407	\$ 1,076,208	\$ 1,102,894	\$ 1,539,025	\$ 2,536,280	\$ 6,254,407	\$ -	61
	3. Valdivia	The State stopped funding parole hearings in 2012,. The Department had to continue running the hearings utilizing internal resources sans specific funding.	Continue to assist the courts in management of parole hearings by facilitating inmate movement and transportation to the hearing locations.	\$ 1,554,000		9	\$ 1,620,407	\$ -	\$ 581,938	\$ 401,239	\$ 637,230	\$ 1,620,407	\$ -	9
	4. Fire Camps	Population Management and wildland fire support.	Establish a contract with CDCR for inmate fire camp services Maintain 280 bed inmate training program at PDC. Ensure full implementation of Fire Camp Credit Earning legislation for current and future inmate fire fighters. Establish a fire camp program with CDCR for female inmates	\$ 3,324,000		1	\$ 132,572	\$ -			\$ 132,572	\$ 132,572	\$ -	1

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

								OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET									
SHERIFF'S DEPARTMENT	5. Parole Compliance Unit	5A. <u>Local Compliance Operations</u> A large percentage of the AB109 population is absconding	Reduce the number of repeat offenders / absconders	PRCS Parole Violator	<ul style="list-style-type: none">• PAL Trac (Parolee at large Resource Accountability Connection) was created to track the cost and activities associated with apprehending Absconders.• Parole Compliance Teams participate in the Complex Case committee in an effort to identify repeat offenders impacting local law enforcement.• By working as a team with the Probation Department, specific repeat offenders will be kept incarcerated for a longer period of time, reducing their possibility of committing additional crimes within our communities.• Teams conduct quarterly briefings with local law enforcement agencies.	Create strategies to reduce repeat offenders currently assigned to Community Supervision <ul style="list-style-type: none">• To increase absconder apprehension efforts by readjusting our mission and directing all five, 10-man teams to focus on locating and arresting PRCS absconders.• To expand AB109 educational awareness for Law Enforcement by providing presentations, attending briefings, and becoming the leading experts within the State of California regarding AB109 PRCS absconder apprehension efforts.		LASD PCT's primary mission is to target absconders. At the direction of Probation, PCT has been locating absconders throughout Los Angeles County and neighboring counties. Absconders who are located out of state are also being extradited. In 2014,there has been a 40% increase in arrests of absconders compared to the same period in 2013. The PCT Teams give briefings to stations deputies on AB 109 and PSPs. Also, on a weekly basis the station commanders and their staff are briefed on PSPs and the impact on their areas.	On going
		5B. <u>Extraditions</u> AB109 population has become aware of the fact that they can abscond out of state and extradition is normally denied.	Reduce the number of repeat offenders / absconders	PRCS Parole Violator	<ul style="list-style-type: none">• Crime Analysts utilize non-traditional means by which to locate absconders, such as social media.• Teams coordinate with the District Attorney's office to successfully extradite these PRCS.• Custody has assisted in ensuring that these persons serve the maximum sentences.	The Parole Compliance Teams have been working with the Los Angeles County District Attorney's Office to actively pursue out of state extraditions. The District Attorney's office is currently in the process of extraditing two PRCS from Reno, Nevada wanted for absconding. The Parole Compliance Teams are also working with the District Attorney's Office to seek sentencing that includes higher jail terms for habitual repeat offenders.		On going: Per law, the max an AB 109 PSP PAL can get is 180 days. That is before good time/work time and early kick outs	On going
		5C. <u>Data Sharing</u> Lack of current and accurate information shared by all local Law Enforcement Agencies regarding the whereabouts and activities of the AB109 Population	The development of an integrated Post Release Community Supervision database is a critical requirement for the effective management of the PRCS population.	DOJ is currently developing a "Statewide" data sharing solution.	<ul style="list-style-type: none">• DOJ is currently released a beta version "Statewide" data sharing solution. This database will combine information from CDCR, Department of Justice, Automated Jail Information System (AJIS), LARCIS, LEADS2, and the County's Adult Probation System (APS). Users will access this data from a web-based program allowing them to obtain or update information regarding this population.	Deputy personnel and Crime analysts have received hands on training to use the application.		LASD has created a Parolee Probationer Contact Form to capture contact information between LE and supervised persons. This information is being uploaded to the DOJ Smart Justice system daily. Smart Justice is now live, with LASD Crime Analysts and PCT Personnel utilizing the system. Both systems have been made available to LA Impact AB109 teams, including LAPD both are in a tranction stage of moving over to the new system.	
		5D. <u>Additional Support</u> Existing AB109 funding is insufficient for the amount of personnel needed to monitor the AB109 Population. Additionally, the inception of Senate Bill 706 would increase the population to be supervised.	Parole Compliance Teams need to add both sworn and non-sworn support personnel. The mission of the Parole Compliance Teams change as the trends in the AB109 population changes. As the demands on the Parole Compliance Teams increase, this must be offset by additional personnel, equipment, and technology to meet and these changing trends and added responsibilities.	PRCS Parole Violator	<ul style="list-style-type: none">• Technical and logistical support to develop and support the integrated PRCS database.• Expand the Parole Compliance Teams to monitor the AB109 population and also locate and apprehend PRCS absconders.		Senate Bill 706 was introduced on February 22, 2013. This bil would require N3s released for county jail after serving part or all of a sentence to be placed on Community Reintegration and Transitional Status for a period of twelve months, significantly increasing the number of persons under county supervision.		

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)								
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF	
TOTAL AB109 BUDGET			\$ 338,130,000	\$	301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
SHERIFF'S DEPARTMENT	5. Parole Compliance Unit	5A. <u>Local Compliance Operations</u> A large percentage of the AB109 population is absconding	Reduce the number of repeat offenders / absconders	\$	10,814,000		69	\$ 9,610,374	\$ 1,800,841	\$ 1,710,136	\$ 2,319,290	\$ 3,780,107	\$ 9,610,374	\$ -	69
		5B. <u>Extraditions</u> AB109 population has become aware of the fact that they can abscond out of state and extradition is normally denied.	Reduce the number of repeat offenders / absconders												
		5C. <u>Data Sharing</u> Lack of current and accurate information shared by all local Law Enforcement Agencies regarding the whereabouts and activities of the AB109 Population	The development of an integrated Post Release Community Supervision database is a critical requirement for the effective management of the PRCS population.												
		5D. <u>Additional Support</u> Existing AB109 funding is insufficient for the amount of personnel needed to monitor the AB109 Population. Additionally, the inception of Senate Bill 706 would increase the population to be supervised.	Parole Compliance Teams need to add both sworn and non-sworn support personnel. The mission of the Parole Compliance Teams change as the trends in the AB109 population changes. As the demands on the Parole Compliance Teams increase, this must be offset by additional personnel, equipment, and technology to meet and these changing trends and added responsibilities.												

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET									\$ 338,130,000	
FIRE DEPARTMENT									\$ 8,727,000	
1. Fire Camp Operations	Training/Prisoner Costs	Train and transition AB109 inmates into the Los Angeles County Fire Camps.	N3	Train and place a complement of fifty (50) fire program inmates into the Fire Camps every 6 to 8 weeks.	Training and transition of N3 inmates into the Fire Camps. Supervise fire related work projects and emergency incidents throughout California.	Complete fire program training for fifty (50) inmates each by October, December, February, April, June and July Transition the trained inmates into the Fire Camps by November, December, January, March, April, May, June and July.	Successfully train and place 75% of AB109 inmates into Fire Camps by July 2014.		As of June 30, 2014, 470 inmates have been trained in 11 classes, and 233 inmates have been placed into the camps. The next training is in September 2014 and 47 inmates are expected to be trained.	The revised target is to successfully train and place 75% of male AB109 inmates into the Fire Camps by July 2015. Also, to continue to work on increasing the available number of female prisoners which can be placed in the camps.
	2. Fire Camp Vehicles	Fire camp crew vehicles are needed to replace aging vehicles.	Provide reliable vehicles to transport fire crews to/from work projects and emergency incidents throughout California.	Fire Camps	Existing vehicles have over 100,000 miles and requires high maintenance to remain operational.	Purchase 3 fire crew transportation vehicles.	NA	By February 7, 2014, encumber purchase orders. By December 2014, receive delivery and begin outfitting Fire Department equipment. By June 2015, vehicles in operation.	The purchase order for the three camp crew vehicles was encumbered on January 29, 2014. Delivery, outfitting and in-service dates are on schedule at this time.	All items are on target.

BUDGET STATUS

ISSUE			GOALS			INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
						Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF
TOTAL AB109 BUDGET			\$ 338,130,000			\$ 301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
FIRE DEPARTMENT			\$ 8,727,000			\$ 8,161,000	\$ 566,000	0	\$ 1,113,421	\$ 118,494	\$ 61,196	\$ 58,414	\$ 875,317	\$ 1,113,421	\$ -	0
1. Fire Camp Operations	Training/Prisoner Costs	Train and transition AB109 inmates into the Los Angeles County Fire Camps.	\$ 8,161,000		0				\$ 1,113,421	\$ 118,494	\$ 61,196	\$ 58,414	\$ 875,317	\$ 1,113,421	\$ -	0
2. Fire Camp Vehicles	Fire camp crew vehicles are needed to replace aging vehicles.	Provide reliable vehicles to transport fire crews to/from work projects and emergency incidents throughout California.		\$ 566,000					\$ -	\$ -				\$ -	\$ -	0

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

		ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000									
DEPARTMENT OF PUBLIC HEALTH		\$ 12,399,000									
DEPARTMENT OF PUBLIC HEALTH	1. Community Based Services	1A. Treatment Provider Network Services AB109 mandated an array of comprehensive services be available to AB109 clients. Provide technical support to treatment providers.	Provide treatment services: • Substance Use Disorder (SUD) services for residential • Outpatient counseling • Alcohol and Drug-Free Living Centers (ADFLC) • Medication Assisted Treatment (MAT) services	PRCS N3	12 Contracted Treatment Providers	Treatment services are provided to AB109 clients.	Ongoing: Ensure treatment provider network continues providing contracted treatment services.	Ongoing: Ensure treatment provider network continues providing contracted treatment services.		On-going/output met	On-going/target performance met From July 1, 2013 through June 30, 2014: 1,973 new admissions to treatment services; 2,517 total (new and existing) treated during same time period.
			Add treatment slots to the current treatment network.	PRCS N3		Amend existing SUD contracts.	By April 1, 2014: Add an additional 78 treatment slots to the current treatment provider network.	Ongoing: Ensure treatment provider network continues providing contracted treatment services.		Output met Request to amend existing AB 109 treatment provider contracts submitted on April 7, 2014; contract execution on June 2014.	On-going/target performance met
			Implement technical assistance and training utilizing Evidence Based Practices (EBPs) to contracted SUD treatment provider network focusing on treatment engagement and retention.	PRCS N3		Maintain bi-monthly meetings with contracted treatment providers to monitor improvement and address challenges of SUD system of care. To enhance engagement and retention, DPH-SAPC will provide trainings focused on the Treatment, Court, Probation, eXchange (TCPX) data system and EBPs to contracted treatment providers.	By March 1, 2014: Commence bi-monthly trainings of contracted treatment providers focusing on engagement and retention.			Output met Since September 2013, four bi-monthly trainings to enhance engagement and retention within the established provider network were offered: a) Treatment for Drug Offenders – Does it Work? How to Make it Work?; b) How being Trauma-Informed Improves Criminal Justice Responses (offered two different dates); and c) Recovery Coaching - The Basics.	N/A
		1B. Expand Treatment Provider Network and Services Of the total 3,255 clients who received SUD treatment services since AB109 implementation to June 30, 2013, approximately 38% received services outside the established AB109 treatment provider network. Additionally, the treatment services currently provided needs to be expanded to meet client needs.	Expand the AB109 treatment provider network.	Treatment Providers	Current SUD Contracted Treatment Providers: 12	Obtain Board of Supervisors approval for the following: 1) Enter into SUD master agreements with qualified treatment providers eligible to apply for specific SUD master agreement work order contracts; and 2) Execute master agreement work orders.	By March 1, 2014: 1) Expand the current AB109 SUD treatment provider network. 2) Enhance the treatment service category options to add the following: • Intensive outpatient counseling • Residential medical detoxification services • Narcotic Treatment Program services.	By March 1, 2014: Increase the number of treatment providers to at least 18. By June 30, 2014: Decrease the number of AB109 clients accessing services outside the established AB 109 treatment provider network by 5-10% during the first three months of implementation from April 1, 2014 to June 30, 2014. By June 30, 2014: The following treatment services will be available: residential medical detoxification services, intensive outpatient counseling services, and narcotics treatment program services.	Contracts funding will be subject to the one-time funds available each year; Pending Board Approval	In Process Expansion of current treatment provider network and enhancement of treatment service categories are pending release of the AB 109 Work Order. Reduction of out of network AB109 treatment referrals is dependent upon expansion of current treatment network. However, during this fiscal year, DPH-SAPC added Narcotics Treatment Program, Day Care Habilitative, and residential medical detoxification services to its current treatment services categories. In addition, DPH-SAPC, Probation, and the Department of Mental Health collaborated on the Co-Occurring Integrated Care Network (COIN) Pilot Project to address the needs of the PSPs that have a chronic SUD and severe and persistent mental illness. COIN is provided to PSPs who are at high risk for relapse and are referred through Division 83 AB 109 Revocation Court. Furthermore, though implementation of COIN began in the previous fiscal year (FY), during the current FY treatment services doubled from 10 to 20 slots.	In Process Expansion of current treatment network and enhancement of treatment service categories pending release of the AB 109 Work Order with tentative date of January 2015. However, DPH-SAPC utilized 33% of the \$3,096,000 one-time funding (\$1,024,924) to make the following services available: Narcotics Treatment Program (NTP), Day Care Habilitative (DCH), and residential medical detoxification services. NTP, DCH, and residential medical detoxification services were unavailable to the AB 109 population in FY 12-13, but accessed by this population through non contracted AB 109 treatment providers. Finally, part of the \$1,024,924 was used to expand residential treatment services for the COIN project to serve the AB 109 Co-occurring Disorder population referred from the Division 83 Revocation Court and Department of Mental Health.

BUDGET STATUS

			ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)																	
					Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF										
TOTAL AB109 BUDGET			\$	338,130,000	\$	301,784,000	\$	36,346,000	1,264	\$	326,477,371	\$	70,760,604	\$	78,200,662	\$	77,156,177	\$	95,180,077	\$	321,297,520	\$	5,179,851	1,090	
DEPARTMENT OF PUBLIC HEALTH			\$	12,399,000	\$	8,903,000	\$	3,496,000	12	\$	10,374,079	\$	1,462,103	\$	2,505,668	\$	2,597,290	\$	3,809,019	\$	10,374,079	\$	-	9	
DEPARTMENT OF PUBLIC HEALTH	1. Community Based Services	1A. Treatment Provider Network Services AB109 mandated an array of comprehensive services be available to AB109 clients. Provide technical support to treatment providers.	Provide treatment services: • Substance Use Disorder (SUD) services for residential • Outpatient counseling • Alcohol and Drug-Free Living Centers (ADFLC) • Medication Assisted Treatment (MAT) services	6,128,000							\$	5,888,810	\$	957,186	\$	1,163,964	\$	1,480,963	\$	2,286,698	\$	5,888,810	\$	-	
			Add treatment slots to the current treatment network.																						
			Implement technical assistance and training utilizing Evidence Based Practices (EBPs) to contracted SUD treatment provider network focusing on treatment engagement and retention.																						
		1B. Expand Treatment Provider Network and Services Of the total 3,255 clients who received SUD treatment services since AB109 implementation to June 30, 2013, approximately 38% received services outside the established AB109 treatment provider network. Additionally, the treatment services currently provided needs to be expanded to meet client needs.	Expand the AB109 treatment provider network.	\$	3,096,000					\$	1,024,924	\$	-	\$	831,042	\$	494,041	\$	(300,159)	\$	1,024,924	\$	-		
			Reduce the number of clients accessing services outside of the AB109 treatment provider network.																			\$	-		
			Enhance the types of treatment services available.																			\$	-		

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000								
DEPARTMENT OF PUBLIC HEALTH	1C. <u>Community Assessment Services Center (CASC)</u> CASCs conduct the assessment to determine the severity of the client's SUD. A positive assessment results in a referral to a contracted treatment provider.	1) Provide technical assistance and coordinate training sessions utilizing EBPs focusing on client engagement, retention, and coordination of referrals. 2) Expand CASC contracts to ensure access to assessment, treatment, and other specialty services. 3) Increase show rate at treatment from CASC.	PRCS N3	8 Contracted CASC Providers FY 2012-13: 63% treatment admissions	1) Coordinate bi-monthly meetings with CASC to discuss emerging AB109 issues and establish recommendations that improve the assessment process and show rate at treatment from CASC. 2) Conduct focus groups with CASC staff and treatment providers to enhance the CASC assessment pathway to treatment. 3) Amend existing CASC contracts to hire additional staff to assist with related services including, but not limited to, TCPX data entry, follow up calls to clients, maintain open communication between probation and the clients, attend meetings, and trainings.	By March 1, 2014: 1) Commence bi-monthly trainings for contracted CASC providers focusing on client engagement and retention, emerging SUD regulations, and other topics related to working with the criminal justice population. By April 1, 2014: 2) Contract amendment will facilitate five additional full-time equivalent CASC hires.	By December 31, 2014: Increase client presentation to treatment by 5%.		Output met Since September 2013, four bi-monthly trainings to enhance engagement and retention within the established provider network were offered: a) Treatment for Drug Offenders – Does it Work? How to Make it Work?; b) How being Trauma-Informed Improves Criminal Justice Responses (offered two different dates); and c) Recovery Coaching - The Basics. In March 2014, staff analyzed SUD assessment service trends and recommended additional funding adjustments of existing contracted providers based on current utilization rates. Request to amend existing AB 109 CASC contracts submitted April 7, 2014; contract execution in June 2014.	In Process From July 1, 2013 through June 30, 2014: 5,303 AB109 assessments have been completed by CASC. An additional \$921,000 one-time fund was allocated to CASC to increase staff capacity, assessments, and engagement; these outcomes are expected to increase rate of clients' show to treatment.
	2. SUD Pilot with Sheriff CBAC <u>In-custody Pilot Program</u> The Los Angeles Sheriff's Department (LASD) has identified a growing need for SUD treatment services amongst the incarcerated population.	Provide in-custody SUD assessment and referral services to the N3 population through the co-location of CASC staff at the jail's Community Re-entry and Resource Center (CRRRC).	N3	Benchmark to be established.	1) Identify contracted CASC provider to co-locate at CRRRC. 2) Establish Memorandum of Agreement (MOA) partnership between DPH-SAPC and LASD for CRRRC co-location.	By February 1, 2014: Execute CRRRC MOA with LASD. By February 15, 2014: Train and provide technical assistance to CASC on requirements of CRRRC co-location. By March 1, 2014: Execute contract with selected CASC.	By June 30, 2014: Sixty percent (60%) of inmates assessed by CASC will be properly linked to needed SUD treatment services in the community upon release.	Contingent on execution of MOA between DPH-SAPC and LASD, and opening of CRRRC.	Output met As of March 31, 2014, CASC attended the Treatment for Drug Offenders - Does it Work? How to Make it work, aimed at enhancing engagement and retention into treatment services. Request to amend existing AB 109 CASC contracts submitted April 7, 2014; contract execution and CASC co-location in May 2014.	Target performance met CRRRC co-location commenced in May 22, 2014. Initial assessments conducted by co-located CASC at CRRRC resulted in 73% of inmates assessed linked to SUD treatment services in the community upon release. NOTE: Cost to co-locate CASC at CRRRC reflected in use of the \$921,000 on-time fund.
	3. Administrative Oversight 3A. <u>Contract Monitoring</u> DPH-SAPC staff provides ongoing programmatic, contractual, fiscal, and administrative oversight of Community Assessment Services Center (CASC) and SUD treatment programs.	1) Maintain compliance with AB109 contract monitoring of SUD treatment programs and CASC (contracted providers). 2) Ensure dedicated AB109 funding is fully utilized.	SUD Contracted Providers	Fiscal Year (FY) 2012-13: 1) Eighty-four percent (84%) of contracted providers were monitored for contract and policy compliance. 2) One hundred percent (100%) of AB109 funding utilized for AB109 operations.	1) Provide technical assistance to contracted providers on programmatic and contractual requirements for AB109. 2) Maintain monitoring of contracted providers to ensure compliance of policies and procedures. 3) Review the utilization rates of all contracted providers on a regular basis to ensure the appropriate and effective use of AB109 funding. 4) Maintain bi-monthly meetings with the Probation Department, Department of Mental Health, and the Internal Services Department (ISD) for network discussions on overall countywide AB109 system of care, including discussions and recommendations on system improvements.	By March 31, 2014: 1) Ensure AB109 contracted providers knowledge of programmatic, contractual, quality, and administrative policies. By December 31, 2014: 2) DPH-SAPC to recommend funding adjustments of existing contracted providers based on current utilization rates.	By June 30, 2014: 1) One hundred percent (100%) of SUD treatment programs and CASC are monitored for contract and policy compliance. 2) One hundred (100%) of AB109 contracted SUD funding fully utilized.	N/A	Item Number 1 - Output met Item Number 2 - Output met As of January 2014, staff analyzed SUD treatment service trends and recommended additional funding adjustments of existing contracted providers based on current utilization rates. Additional funding allocated in June 2014.	Item Number 1 - Target performance met 100 percent of contracted provider network monitored for contract compliance Item Number 2 - In Process On-going funds fully utilized; one-time funds partially utilized. DPH-SAPC expects hiring of additional support staff in FY 2014-15

BUDGET STATUS

	ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF
			\$	\$		\$	\$	\$	\$	\$	\$	\$	
			TOTAL AB109 BUDGET	\$ 338,130,000		\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
DEPARTMENT OF PUBLIC HEALTH	1C. <u>Community Assessment Services Center (CASC)</u> CASCs conduct the assessment to determine the severity of the client's SUD. A positive assessment results in a referral to a contracted treatment provider.	1) Provide technical assistance and coordinate training sessions utilizing EBPs focusing on client engagement, retention, and coordination of referrals. 2) Expand CASC contracts to ensure access to assessment, treatment, and other specialty services. 3) Increase show rate at treatment from CASC.	1,120,000			\$ 2,009,984	\$ 206,411	\$ 289,564	\$ 278,084	\$ 1,235,926	\$ 2,009,984	\$ -	
	2. SUD Pilot with Sheriff CBAC	<u>In-custody Pilot Program</u> The Los Angeles Sheriff's Department (LASD) has identified a growing need for SUD treatment services amongst the incarcerated population.		\$ 200,000		\$ -	\$ -		\$ -		\$ -	\$ -	
	3. Administrative Oversight	3A. <u>Contract Monitoring</u> DPH-SAPC staff provides ongoing programmatic, contractual, fiscal, and administrative oversight of Community Assessment Services Center (CASC) and SUD treatment programs.	\$ 1,005,000		12	\$ 802,039	\$ 139,620	\$ 147,786	\$ 164,215	\$ 350,419	\$ 802,039	\$ -	9

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000								
DPH		3B. Criminogenic Training Pilot CASC and the treatment provider network have reported particular challenges in motivating AB109 clients to engage in SUD treatment services. Overall, in-network treatment completion is 38%.	1) Assessment and referral process of the AB109 population to treatment; 2) Implementation of process improvement model and training of the AB109 treatment provider network.	CASC Assessors SUD Contracted Providers FY 2012-13: 63% admissions 38% completions	1) Implement a Pilot Project for CASC by selecting a new assessment pathway that improves case management and accounts for criminogenic needs. 2) Train providers in the NIATx Process Improvement Model to increase treatment engagement and retention.	By March 1, 2014: Assessors make more appropriate treatment referrals. By December 31, 2013: Commence training for process improvement to increase treatment engagement and retention.	By June 30, 2014: Increase in-network treatment admissions to 68% Increase in-network treatment completion to 43%	Training from Pilot Project cannot commence without approval from Department of Public Health - Institutional Review Board (DPH-IRB) and University of California, Los Angeles - Institutional Review Board (UCLA-IRB).	1) Item Number 1 - In Process DPH-SAPC and UCLA and completed focus group interviews with CASC and Treatment Provider Network. Feedback data will be used to establish improvement in treatment referrals. 2) Item Number 2 - Output met Since September 2013, four bi-monthly trainings to enhance engagement and retention within the established provider network were offered: a) Treatment for Drug Offenders – Does it Work? How to Make it Work?; b) How being Trauma-Informed Improves Criminal Justice Responses (offered two different dates); and c) Recovery Coaching - The Basics.	In Process Due to delay in receiving DPH-IRB and UCLA-IRB approval target performance dates extended to December 31, 2014.
		3C. Data Management DPH-SAPC maintains the Treatment, Court, Probation, eXchange (TCPX) data system, a web-based application designed to support the operational and administrative requirements of AB109. TCPX provides a "real time" connectivity between contracted providers, DPH-SAPC, and Probation. DPH-SAPC through a contract with ISD will continue ongoing maintenance and enhancement of TCPX.	1) Maintain and enhance TCPX to ensure data integrity and information accuracy. 2) Conduct quarterly audits of TCPX to ensure accuracy of data entry at admission and discharge (e.g., treatment location status, and progress reports).	SUD Contracted Providers Benchmark to be established.	1) Train DPH-SAPC staff on updated features of TCPX and data management policies and procedures. 2) DPH-SAPC and ISD will maintain and update TCPX to capture outcome data. 3) Provide technical assistance to improve data management of contracted providers identified through quarterly audits.	1) At a minimum, increase trainings to a semi-annual basis to ensure accuracy of data management. By January 1, 2014: 2) Implement outcome measures to capture education, employment, community stabilization, personal responsibilities, and personal growth data.	By June 30, 2014: 1) Establish benchmarks of contracted providers complying with TCPX data management policies and procedures. By February 1, 2014: 2) Commence collection by contracted providers of outcome data at admission and discharge points.	N/A	Item Number 1 - Output met As of January 2014, ISD has completed two TCPX trainings (July and November 2013) for contracted providers focused on data management and system compliance requirements. In addition, providers were offered personal trainings at their facilities, upon request. Item Number 2 - Output met	Item Number 1 - In Process Item Number 2 - Target performance met

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)								
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF	
TOTAL AB109 BUDGET			\$ 338,130,000	\$	301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
		3B. Criminogenic Training Pilot	1) Assessment and referral process of the AB109 population to treatment; 2) Implementation of process improvement model and training of the AB109 treatment provider network.	\$ 200,000			\$ -	\$ -		\$ -		\$ -	\$ -	\$ -	
		CASC and the treatment provider network have reported particular challenges in motivating AB109 clients to engage in SUD treatment services. Overall, in-network treatment completion is 38%.													
DPH		3C. Data Management	1) Maintain and enhance TCPX to ensure data integrity and information accuracy. 2) Conduct quarterly audits of TCPX to ensure accuracy of data entry at admission and discharge (e.g., treatment location status, and progress reports).	\$ 650,000			ISD Contract	\$ 648,323	\$ 158,887	\$ 73,312	\$ 179,989	\$ 236,135	\$ 648,323	\$ -	
		DPH-SAPC maintains the Treatment, Court, Probation, eXchange (TCPX) data system, a web-based application designed to support the operational and administrative requirements of AB109. TCPX provides a "real time" connectivity between contracted providers, DPH-SAPC, and Probation. DPH-SAPC through a contract with ISD will continue ongoing maintenance and enhancement of TCPX.													

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000								
DEPARTMENT OF MENTAL HEALTH	DEPARTMENT OF MENTAL		\$ 28,005,000							
	1. Community Based Services	1A. <u>DMH Direct Services</u> CIOB, PG Administration, Directly Operated Clinics and jail costs	Provide mental health treatment in jail and directly operated clinics, augment CIOB and Office of PG Administration staff.	PRCS	2012-13: Hiring for 38 staff completed.	Staff are currently providing mental health services in jails, revocation court, Pre-release Center, and HUBs. OPG staffed to provide conservatorship investigations and appointments.	Continue to provide services.	All positions hired by June 30, 2013.	Mental health treatment on-going; Countywide Resource Management; Jail Mental Health Services, CIOB and PG Administration staff hired. 35 out 38 positions Jail Mental Health Services have been hired.	Three Jail Mental Health Services hiring is in process as of June 30, 2014. All other positions have been hired.
		1B. <u>State Hospital</u>	Locked State hospital beds for individuals in need of the most secure and intensive level of mental health services.	PRCS	2012-13: Served five PRCS.	Provide intensive, locked mental health treatment for individuals in need of the highest level of care.	Continue to provide services as clinically indicated.	Continue to provide intensive, locked mental health treatment for individuals in need of the highest level of care.	On-going	Three individuals have been served and transitioned to lower levels of care. Two are currently housed in State hospitals.
		1C. <u>In-patient Contracts</u>	Provide acute inpatient treatment to stabilize individuals in psychiatric crisis in acute FFS and PDP hospitals.	PRCS N3	Benchmark to be established in 2013-14.	Provide acute inpatient services based on clinical need.	Continue to provide services as clinically indicated.	Continue to provide acute inpatient mental health treatment for individuals in need of this level of care.	On-going	Beds are being utilized for individuals needing this level of care. 396 individuals were served in FY 2013-14.
		1D. <u>Non-Medi-Cal Contracts</u>	Provide indigent/non-Medi-Cal reimbursable acute inpatient and outpatient services based on clinical need.	PRCS	Benchmark to be established in 2013-14	Provide indigent/non-Medi-Cal reimbursable acute inpatient and outpatient services based on clinical need.	Continue to provide services as clinically indicated for non-Medi-Cal patients.	Continue to provide services as clinically indicated for non-Medi-Cal patients.	On-going	Beds are being utilized for individuals needing this level of care. 142 unique indigent individuals were served in acute inpatient services in FY 2013-14. 6,937 individuals were served in outpatient services in FY 2013-14.
		1E. <u>IMD Contracts</u>	Provide locked long-term mental health residential treatment.	PRCS	Benchmark to be established in 2013-14.	Expand IMD bed resources for forensic populations, including RSOs.	Continue to expand IMD contracts and develop IMD bed resources for PRCS population.	By June 30, 2014: Expand capacity for locked and/or intensive residential services for PRCS population. A potential in lack of IMD bed resources for forensic population may impact the ability to expand the bed capacity in IMDs or other intensive residential treatment settings.	On-going	Beds are being utilized for individuals needing this level of care. 21 individuals were served in IMDs in FY 2013-14. 7 are still residents of IMDs as of June 30, 2014.
	1F. <u>Outpatient Contract Services</u>	<u>General Outpatient Services</u>	Provide outpatient mental health and co-occurring treatment services in the community including individual and group treatment, medication support, crisis intervention, and case management services including crisis services and urgent care centers.	PRCS	Benchmark to be established in 2013-14.	Provide forensic mental health treatment for individuals in need of the various levels of outpatient care.	Continue to provide services as clinically indicated.	Continue to provide outpatient mental health treatment for individuals in need of this level of care.	On-going	Outpatient services are being provided for individuals needing this level of care. 2,814 individuals received outpatient mental health and co-occurring treatment services in the community in FY 2013-14.
		<u>Crisis Services/Urgent Care Contract</u> Provide crisis intervention and crisis stabilization services for up to 24 hours for those who would otherwise be taken to emergency rooms.		PRCS	Benchmark to be established in 2013-14.	Provide capacity in Urgent Care Centers for PRCS population.	Continue to provide services as clinically indicated.	Continue to provide crisis stabilization treatment for individuals in need of this level of care.	On-going	Crisis Stabilization units are being utilized for PRCS individuals needing this level of care. 617 individuals were served in Urgent Care Centers in FY 2013-14
	1F. <u>Outpatient Contract Services</u> (continued)	<u>IMD Step-down Contracts</u> Provide supportive intensive residential programs to serve individuals ready for discharge from higher levels of care including IMDs, acute inpatient units, and jails.		PRCS	Benchmark to be established in 2013-14.	Provide intensive residential mental health treatment for individuals in need of this level of care.	Continue to provide services as clinically indicated.	By June 30, 2014: Utilize 90% of the bed capacity for IMD Step-down providers. A potential in lack of IMD Step-down bed resources for forensic population may impact the ability to expand the bed capacity for intensive residential treatment settings.	On-going	Beds are being utilized for individuals needing this level of care. 90 individuals were served in this level of care in FY 2013-14.

BUDGET STATUS

ISSUE		GOALS		INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000		\$ 301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
DEPARTMENT OF MENTAL HEALTH	DEPARTMENT OF MENTAL		\$ 28,005,000	\$ 20,803,000	\$ 7,202,000	80	\$ 31,290,144	\$ 5,713,277	\$ 8,996,456	\$ 8,536,662	\$ 4,758,602	\$ 28,004,997	\$ 3,285,147	80
	1. Community Based Services	1A. <u>DMH Direct Services</u> CIOB, PG Administration, Directly Operated Clinics and jail costs	Provide mental health treatment in jail and directly operated clinics, augment CIOB and Office of PG Administration staff.	\$ 6,117,000		38	\$ 6,661,579	\$ 1,664,025	\$ 1,363,833	\$ 1,340,106	\$ 1,260,607	\$ 5,628,571	\$ 1,033,008	38
		1B. <u>State Hospital</u>	Locked State hospital beds for individuals in need of the most secure and intensive level of mental health services.	\$ 1,944,000			\$ 328,679	\$ 99,199	\$ -	\$ 63,487	\$ 165,993	\$ 328,679	\$ -	
		1C. <u>In-patient Contracts</u>	Provide acute inpatient treatment to stabilize individuals in psychiatric crisis in acute FFS and PDP hospitals.	\$ 2,185,000	\$ 1,247,000		\$ 5,378,799	\$ 810,939	\$ 1,316,005	\$ 841,035	\$ 1,693,131	\$ 4,661,110	\$ 717,689	
		1D. <u>Non-Medi-Cal Contracts</u>	Provide indigent/non-Medi-Cal reimbursable acute inpatient and outpatient services based on clinical need.	\$ 3,764,000										
		1E. <u>IMD Contracts</u>	Provide locked long-term mental health residential treatment.	\$ 1,215,000			\$ 1,274,281	\$ 85,979	\$ 147,676	\$ 193,773	\$ 859,252	\$ 1,286,680	\$ (12,399)	
	1F. <u>Outpatient Contract Services</u>	<u>General Outpatient Services</u>		\$ 1,484,000	\$ 2,611,000		\$ 5,986,821	\$ 2,288,683	\$ 4,477,669	\$ 3,515,683	\$ (3,298,350)	\$ 6,983,685	\$ (996,864)	
		<u>Crisis Services/Urgent Care Contract</u>	Provide outpatient mental health and co-occurring treatment services in the community including individual and group treatment, medication support, crisis intervention, and case management services including crisis services and urgent care centers.	\$ 433,000	\$ 293,000							\$ -	\$ -	
			Provide crisis intervention and crisis stabilization services for up to 24 hours for those who would otherwise be taken to emergency rooms.											
	1F. <u>Outpatient Contract Services</u> (continued)	<u>IMD Step-down Contracts</u>	Provide supportive intensive residential programs to serve individuals ready for discharge from higher levels of care including IMDs, acute inpatient units, and jails.	\$ 1,679,000								\$ -	\$ -	

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

		ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000									
DEPARTMENT OF MENTAL HEALTH			<u>IMD Step-down Contract Expansion</u> Contract for 60 additional beds by March 2014 to provide intensive residential services for individuals ready for discharge from higher levels of care.	PRCS N3	Benchmark to be established in 2013-14.	Amend existing contracts with providers.	By March 2014: Add 60 step-down beds.	The additional specialized treatment beds will improve community retention, access to health care and compliance with treatment; reduce substance related arrests and flash incarcerations; reduce crisis services, emergency room, and acute inpatient services.		Sixty IMD step-down beds were added by December 31, 2013.	The beds have been added and are being fully utilized.
			Unallocated Services Contract Provide outpatient mental health and co-occurring treatment services in the community with AB109 providers.	PRCS	N/A	Amend existing contracts with providers.	Expand capacity to provide outpatient mental health and co-occurring treatment.	Expand existing capacity of AB109 providers to provide outpatient treatment in the community.		Contract amendments with 14 AB109 providers are in process.	All amendments executed as of April 2014.
	1. Community Based Services (continued)	1G. <u>Medications</u>	Stabilization of symptoms through medication intervention.	PRCS	2013-14: Utilized 100% of the PRCS medication budget.	Provide psychotropic medications to all PRCS who meet clinical criteria for medication support.	Continue to provide services as clinically indicated.	Fully utilize PRCS medication budget in FY 2014-15.		On-going	100% of the contract has been expended.
		1H. <u>Training</u> Community based providers are having difficulty engaging and treating clients with mental health and co-occurring disorders who also have criminal justice backgrounds.	Specialized AB109 Training: Design an AB109-specific training curriculum in concert with the Training Bureau. Implement training for mental health and co-occurring treatment providers to improve their ability to engage clients in treatment services.	DMH Staff Treatment Providers (mental health and co-occurring)	DMH currently provides no on-going AB109-specific training for providers.	Design a curriculum to enhance knowledge and practices related to engagement and treatment of persons with mental health and co-occurring disorders with criminal justice backgrounds. Countywide Resource Management will manage this project with the Training Bureau, developing a curriculum that incorporates evidence-based and best-practices concepts.	By December 2013 : Develop the specialized AB109 training curriculum and identification of trainers. By January 2014: Offer one training session per month to 35-50 DMH and contracted provider staff.	Increasing the knowledge and skill set of evidence-based practices of contracted providers and directly operated staff will improve the treatment of the AB109 population.		Specialized training curriculum and trainers were developed in December 2013 in collaboration with DMH training bureau. All trainings have been completed. In addition, DMH developed and implemented training for Probation Department on management of PSPs who are mentally ill.	All trainings completed. January 27, 2014- Assessment and Treatment of AB 109 population; February 27- Co-occurring Disorders Assessment with the Forensic Population; March 27-High Fidelity Cognitive Behavioral Treatment/EBP; April 9 -Seeking Safety (Trauma focused and Substance Abuse Treatment/EBP); May 29-Complex World of Anti-Social Personality Disorders; June 26-Crisis Oriented Recovery Services/EBP Model

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF
TOTAL AB109 BUDGET			\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
DEPARTMENT OF MENTAL HEALTH	1. Community Based Services (continued)		IMD Step-down Contract Expansion Contract for 60 additional beds by March 2014 to provide intensive residential services for individuals ready for discharge from higher levels of care.	\$	1,500,000							\$ -	\$ -	
			Unallocated Services Contract Provide outpatient mental health and co-occurring treatment services in the community with AB109 providers.	\$	1,482,000							\$ -	\$ -	
		1G. Medications	Stabilization of symptoms through medication intervention.	\$ 2,971,000			\$ 2,045,777	\$ 566,333	\$ 557,242	\$ 529,104	\$ 292,010	\$ 1,944,689	\$ 101,088	
		1H. Training Community based providers are having difficulty engaging and treating clients with mental health and co-occurring disorders who also have criminal justice backgrounds.	Specialized AB109 Training: Design an AB109-specific training curriculum in concert with the Training Bureau. Implement training for mental health and co-occurring treatment providers to improve their ability to engage clients in treatment services.	\$	19,000		\$ -	\$ -			\$ -	\$ -	\$ -	

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET									\$ 338,130,000	
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services	2A. <u>DMH Staffing</u>	Provide treatment for incarcerated AB109 inmates with mental illness.						All positions have been filled.	
	2B. Enhanced DMH Staffing AB109 services are currently being provided by DMH staff loaned from other units. Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCs & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services, increase treatment retention and reduce recidivism.	2Bi. Mental Health Court Program (MHCP): The additional AB109 funded staff will enhance the Revocation Court's ability to assess all PRCs referred by Probation, bench officers, attorneys, and Sheriff on the day of referral and begin engagement of those not previously linked to services.	Staff	2012-13 Staff loaned from other DMH units worked in the Revocation Courts.	Process Ordinance Position Authority (OPA) forms to hire additional staff. 5 New Staff 4 Psychiatric Social Worker II 1 Clinical Psychologist II	March 31, 2014: Start adding new MHCP staff working within the Revocation Courts. June 30, 2014: 100% of new staff hired and working within the Revocation Court.	Assess 100% of PRCs entering the revocation process on-going		Five new staff have been hired and are working in the Revocation Court by January 16, 2014. Completed.	100% of PRCs referred for mental health assessment are being seen in the Revocation Court. Completed.
			PRCS	2013-14 730 clients were reconnected or newly connected with services during the revocation process. 54% of those clients were successfully linked. 2013-14	Staff will provide assessment, linkage, and navigation services to PRCs at the two AB109 Revocation Courts.	June 30, 2014: 10% increase in PRCs re-linked/newly connected to services.			Completed.	
		2Bii. Countywide Resource Management (CRM): Additional staff will enhance DMH's coordination of all AB109 services.	Staff	2012-13 Staff loaned from other DMH units performed AB109 functions.	Process OPA to hire additional staff. 7 New Staff 5 Psychiatric Social Worker II 1 Health Program Analyst I 1 Mental Health Clinical Supervisor	March 31, 2014: Start adding new CRM staff in the HUBs. June 30, 2014: 100% of new staff hired and working on the job.	Improved administration and coordination of contracted AB109 services and coordination and tracking of referrals. June 30, 2014: 75% of PRCs and N3s referred by Men's and Women's JMHS and 65% of N3s and PRCs referred by JMET will be successfully linked to community services. CRM will track compliance for PRCs under mental health treatment with DMH providers and provide Probation with monthly follow-up. Recidivism among PRCs and N3s successfully linked to community providers reduced by 5%.	Availability of data from courts, law enforcement, and probation.	Reporting out letter received November 4, 2013. All 7 items have been hired by March 31, 2014. 63% of PRCs and N3s referred by Men's and Women's JMHS and JMET were successfully linked to community services.	Completed.
			CBOs		Administrative, clinical and fiscal oversight of all AB109 services for DMH.	March 31, 2014: Development of contract monitoring tool and begin administration of tool with contracted providers.	Contract monitoring tool has been developed by HPA I.		Completed.	
			PRCS N3	Benchmark to be established during 2013-14.	Case management services.	On-site screening, assessment and linkage services for PRCs at Probation HUBs and referrals of N3s to community resources in collaboration with JMHS.	DMH has developed a database for individuals with x85 conditions to report compliance status to probation on a monthly basis.		Completed.	
					Clinical expertise for the evaluation and referral of complex mental health cases.	Evaluation and referral to the appropriate level of service for individuals with complex mental health issues and serious criminal justice histories.	DMH is developing a baseline report to determine percentage of recidivism of N3s and PRCs.		Completed.	

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)								
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF	
TOTAL AB109 BUDGET		\$ 338,130,000		\$	301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services	2A. <u>DMH Staffing</u>	Provide treatment for incarcerated AB109 inmates with mental illness.	\$	1,510,000		10	\$ 9,614,208	\$ 198,119	\$ 1,134,031	\$ 2,053,474	\$ 3,785,959	\$ 7,171,583	\$ 2,442,625	42
		2B. Enhanced DMH Staffing	2Bi. Mental Health Court Program (MHCP):	\$	681,000		5							\$ -	
		AB109 services are currently being provided by DMH staff loaned from other units.	The additional AB109 funded staff will enhance the Revocation Court's ability to assess all PRCs referred by Probation, bench officers, attorneys, and Sheriff on the day of referral and begin engagement of those not previously linked to services.												
		Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCs & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services, increase treatment retention and reduce recidivism.												\$ -	
			2Bii. Countywide Resource Management (CRM):	\$	1,354,000		7							\$ -	
			Additional staff will enhance DMH's coordination of all AB109 services.											\$ -	
													\$ -		
													\$ -		

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS	
TOTAL AB109 BUDGET									\$ 338,130,000		
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services (continued)	2B. Enhanced DMH Staffing AB109 services are currently being provided by DMH staff loaned from other units. Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCS & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services, increase treatment retention and reduce recidivism.	2Biii. Men's Jail Mental Health Services (JMHS): Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.	Staff	Process OPA to hire additional staff. 4 New Staff 1 Mental Health Psychiatrist 1 Clinical Psychologist II 1 Management Analyst 1 Substance Abuse Counselor	June 30, 2014: 75% of new staff hired and working on the job. (50% hired within 90 days of receiving reporting out letter; 75% hired within 180 days of receiving reporting out letter.)	June 30, 2014: Increase men's program units of service to AB109 inmates identified as having mental illness by 10%. 50% of AB109 clients released from jail will have received community re-entry planning services. 75% of AB109 clients referred to CRM will be successfully linked to community services.		DMH received reporting out letter on November 4, 2013. Three of four hired by March 31, 2014. June 30 , 2014: 75% have been hired and are working on the job.	JMHS Men's Program and JMET combined increased units of service by 473, 589 or a 60% over FY 12-13. 48% or 192 of 399 individuals reported by Sheriff to have been released in FY 2013-14 received JMHS community re-entry planning services. 45% of individuals referred to CRM by JMHS were successfully linked to community services on release from jail.	
				N3	2012-13 570 clients referred to CRM by the Men's Program and JMET for linkage with community providers Data not available on % of clients that received community re-entry planning services. Total men's jail units of service is 453,695; 61 % of referred clients successfully linked with services upon release from jail.	Provide treatment for AB109 inmates with mental illness and co-occurring substance use disorders, facilitate the establishment of mental health conservatorships, and increase community re-entry planning activities including conducting community readiness education and substance abuse recovery groups, and making referrals to CRM for linkage with community providers. Assist with coordination and management of AB109 services.	March 31, 2013: Weekly community readiness groups				
				2Biv. Women's Jail Mental Health Services (JMHS): Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.	Staff	Process OPA to hire additional staff. 10 New Staff 1 Mental Health Psychiatrist 3 Psychiatric Social Worker II 5 Medical Caseworker II 1 Substance Abuse Counselor	June 30, 2014: 90% of new staff hired and working on the job. (50% hired within 90 days of receiving reporting out letter; 90% hired within 180 days of receiving reporting out letter.)	June 30, 2014: Increase total women's jail units of service to AB109 clients identified as having mental illness by 10%. 50% of AB109 clients released from women's jail will have received community re-entry planning services.		Reporting out letter received November 4, 2013. June 30, 2014: Nine out of ten items (90%)have been hired; currently interviewing for the 10th item, a mental health psychiatrist item.	JMHS Women's Program units of service were 157,759 or a 36% increase over FY 2012-13. 48% or 192 of 399 individuals reported by Sheriff to have been released in FY 2013-14 received community re-entry planning services. 45% of individuals referred to CRM by JMHS were successfully linked to community services.
					N3	2012-13 275 clients referred to CRM for linkage with community providers Data not available on % of clients that received community re-entry planning services. Total women's jail units of service is 118,142; 72% of referred clients successfully linked with services upon release from jail.	Provide treatment for AB109 inmates with mental illness and co-occurring substance use disorders, increase community re-entry planning activities including referrals to CRM, and provide group interventions including community readiness education and substance abuse recovery groups.	March 31, 2013: Weekly community readiness groups			

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF
TOTAL AB109 BUDGET			\$ 338,130,000	\$	301,784,000	\$ 36,346,000 1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services (continued)	2B. Enhanced DMH Staffing AB109 services are currently being provided by DMH staff loaned from other units. Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCS & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services, increase treatment retention and reduce recidivism.	2Biii. Men's Jail Mental Health Services (JMHS): Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.	\$	631,000	4							\$ -	
			2Biv. Women's Jail Mental Health Services (JMHS): Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.	\$	1,150,000	10							\$ -	
													\$ -	

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET									\$ 338,130,000	
2. In-Custody Services (continued)	2B. Enhanced DMH Staffing AB109 services are currently being provided by DMH staff loaned from other units. Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCS & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services, increase treatment retention and reduce recidivism.	2Bv. Jail Mental Health Evaluation Team (JMET): Additional staff will augment outreach and crisis intervention activities and provide re-entry planning in the general population (GP) and special population (SP) areas of the men's jails.	Staff		Process OPA to hire additional staff. 6 New Staff 2 Psychiatric Social Worker II 3 Medical Caseworker II 1 Substance Abuse Counselor	June 30, 2014: 5 of 6 new staff hired and working on the job. Hiring for the 6th item is in process. Hiring status will then be at 100%. (50% hired within 90 days of receiving reporting out letter; 90% hired within 180 days of receiving reporting out letter.)	June 30, 2014: Increase JMET jail units of service to AB109 inmates identified as having mental illness by 10%. 60% of AB109 clients receiving mental health care in Special Populations will have received community re-entry planning services		Reporting out letter received November 4, 2013. Five out of 6 items have been hired by March 31, 2014. June 30, 2014: hiring is in process for the sixth item. Hiring will then be at 100%. The percentage of AB109 clients receiving mental health care in Special Populations that have received community re-entry planning services is to be determined.	JMHS Men's Program and JMET combined increased units of service by 473, 589 or a 60% over FY 12-13. 48% or 192 of 399 individuals reported by Sheriff to have been released in FY 2013-14 received JMHS community re-entry planning services. 45% of clients referred to CRM by JMHS successfully linked to community services on release from jail.
	N3	2012-13 570 clients referred to CRM by the Men's Program and JMET for linkage with community providers Data not available on % of clients that received community re-entry planning services. Total JMET units of service is 19,894; 41% of referred clients successfully linked with services upon release from jail.	Provide medication services, clinical care, substance abuse counseling and community re-entry planning activities for AB109 clients in SP housing and medication services and community re-entry planning for AB109 clients in GP housing.	50% of AB109 clients referred to CRM will be successfully linked to community providers.						
2. In-Custody Services (continued)	2C. Jail In-reach Program DMH AB109 community based providers do not have funding within their contracts specifically for Community Outreach Services (COS). COS actively engages inmates to continue mental health and co-occurring treatment in the community upon release.	Fund Jail In-reach activities by DMH outpatient providers in order to establish pre-release linkages between AB109 clients and community-based service providers that will enhance treatment retention in the community.	N3 (mental illness and co-occurring substance abuse disorders)	AB109 outpatient programs are conducting jail in-reach on an informal basis. Activities will include one-on-one contacts and co-leadership of community re-entry/community readiness groups.	DMH will add COS funding to 14 DMH legal entity contracts for IMD step-down facility and outpatient services providers to outreach and engage N3s in order to promote successful transitions to community based services.	November 2013: DMH will collaborate with Sheriff's Department to coordinate security clearances for provider staff to enter the jails. December 31, 2013: DMH outpatient providers will have at least one staff per agency cleared for entry into Sheriff's jail facilities. JMHS staff will collaborate with these providers to develop a schedule for providers' weekly participation in community readiness/pre-release planning groups. January 2014: AB109 providers' contracts will be amended to add COS funding, to develop a schedule for providers' weekly participation in community readiness/pre-release planning groups. March 31, 2014: DMH outpatient programs will participate in weekly community readiness and pre-release planning groups.	Develop relationships with inmates and plan for services they want and will accept before community re-entry. Link inmates to treatment and supports they need to recover from mental and substance use disorders and remain in stable housing in the community.	DMH internal contracting process.	Completed.	A plan for provider's participation in community readiness re-entry groups was presented at January 27, 2014 AB 109 provider meeting. AB 109 providers began providing jail inreach in February 2014. Contract amendments completed April 2014.
3. OTHER REVENUE										

COUNTY OF LOS ANGELES
AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT
(as of June 30, 2014)

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)								
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF	
TOTAL AB109 BUDGET			\$ 338,130,000	\$	301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services (continued)	2B. Enhanced DMH Staffing AB109 services are currently being provided by DMH staff loaned from other units. Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCS & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services, increase treatment retention and reduce recidivism.	2Bv. Jail Mental Health Evaluation Team (JMET): Additional staff will augment outreach and crisis intervention activities and provide re-entry planning in the general population (GP) and special population (SP) areas of the men's jails.	\$	570,000		6							\$ -	
														\$ -	
	2. In-Custody Services (continued)	2C. <u>Jail In-reach Program</u> DMH AB109 community based providers do not have funding within their contracts specifically for Community Outreach Services (COS). COS actively engages inmates to continue mental health and co-occurring treatment in the community upon release.	Fund Jail In-reach activities by DMH outpatient providers in order to establish pre-release linkages between AB109 clients and community-based service providers that will enhance treatment retention in the community.	\$	50,000			\$ -	\$ -			\$ -	\$ -	\$ -	
3. OTHER REVENUE				\$	(6,885,000)			\$ -	\$ -			\$ -	\$ -	\$ -	

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000								
DEPARTMENT OF HEALTH SERVICES		\$ 15,255,000								
1. Inmate medical services at LAC+USC Medical Center	AB109 has increased the inmate population resulting in increased demand for inmate medical care delivered at LAC+USC.	To ensure that both access and quality of care are maintained for all inmates requiring medical services at LAC+USC, including specialty, emergency, inpatient, diagnostic or therapeutic medical services.	N3	2011-12 1) DHS provided 6,958 specialty care visits to LASD inmates; 2) Mean daily inpatient census was 22 inpatients/day; 3) No current benchmark for care coordination effort.	1) Expand the availability of certain high demand specialty services at LAC+USC jail clinic. 2) Implement eConsult to improve the response time to specialty referrals from Sheriff Medical Services Bureau (MSB). 3) Transfer community patients, at County expense, to other inpatient facilities when census on jail inpatient ward exceeds capacity and "off-warding" is necessary. 4) Expand jail emergency room staffing to manage increased workload of transfers from MSB. 5) The supplemental claim for the first through third quarters includes costs based on updated rates and to-date processed patient days/visits at all DHS facilities.	1) Maintain similar access to specialty care standards as DHS provides its general patient population by providing specialty care services to an additional 2250 N3 inmates; 2) Keep all N3 inmates requiring inpatient care at LAC+USC hospital; 3) Provide care coordination services for N3 inmates requiring ongoing or lengthy services such as cancer treatment or surgical procedures with long recovery/rehabilitation time (i.e., cancer chemotherapy, hip replacement).	June 30, 2014: 1) DHS has capability so that ALL specialty clinic referrals from MSB are addressed either by eConsult or a face to face visit within 30 days of receipt; 2) No inmates requiring inpatient services that are brought for evaluation at LAC+USC are off-warded at a non-DHS facility; 3) At least 75 inmates with complex medical conditions receive active care coordination services between DHS and MSB.	The success of DHS assumes that DHS and MSB continue to successfully move toward implementation of eConsult and that MSB medical providers use their access to DHS's Affinity health record and that DHS providers have adequate access to the Sheriff's Cerner electronic health records JHIS.	1) DHS has provided 4685 specialty care visits to N3 patients at LAC+USC's jail clinic. DHS admitted 321 N3 patients to the hospital for a total of 1461 inpatient days. Wait times have been maintained at approximately 4 - 6 weeks for non-urgent specialty visits for most specialties. Urgent specialty visits are now more seamlessly expediated and completed as a result of our collaborative information sharing efforts between LASD MSB and DHS. 2) To date, DHS has maintained all but one LASD jail patient requiring hospitalization at LAC+USC who present to LAC+USC for admission. However, over the past three months there have been more and more LASD patients who require admission to a general hospital bed, off the jail ward, because the jail ward is full. 3) Hiring care coordination staff who focus on jail patients occurred in late July, 2013. An additional care coordination staff member was added in the 4th quarter of FY13-14. Care coordination services have greatly increased over the 4th quarter. Currently, care coordination services has been expanded to include OB patients, patients with complex chronic diseases (diabetes and heart failure), patients with urgent acute issues and patients with Cancer. .	1) DHS and MSB continue to make efforts to implement eConsult as the referral mechanism for as many specialties as available. We have had a series of meetings with both LAC+USC specialists and MSB providers to map the workflow for eConsult and have also chosen the specialties of OB/Gyn and Urology to begin an eConsult trial with MSB and DHS. The launch of eConsult should take place in the first or early second quarter of FY14-15. 2) During FY13-14, no jail patient whose hospitalization has originated at DHS has been sent to a non-County facility for admission as a result of being over census on the jail ward at LAC+USC. However, a growing number of patients from MSB are being off-warded onto general medical and surgical floors at LAC+USC hospital. This requires LASD to provide more security for these patients and occupies resources that DHS normally has available for general patients. DHS and MSB are investigating the reasons for the recent surge in admissions to LAC+USC. MSB and DHS continue to discuss solutions to these challenges. 3) 55 patients had received care coordination services between July and February, 2013. From April 1 - June 30, 2014, 80 jail patients recieved such care coordination services. This represents a 145% increase when comparing the 4th quarter to the first three quarters of FY13-14. We hope to continue increasing care coordination services available to N3 inmates.
2. PRCS Medical Care Coordination	PRCS who are medically fragile or have complex medical issues are currently being released from State prison with no to little planning for how to provide them the medical services they need.	Provide case review and care coordination/care management services to medically fragile PRCSs returning to LAC. Medically fragile defined with 2 or more chronic care conditions, those requiring durable medical equipment or those with acute conditions requiring timely follow-up care/evaluation.	PRCS (medically fragile)	Benchmark to be established during 2013-14.	1) Hire registered nurse and clinical social worker to be co-located with probation and mental health staff at Alhambra pre-release center; 2) Create an electronic tool to document and track medical services needs (primary care, specialty care, durable medical equipment, medications, support services) for medically fragile PRCSs.	1) Provide care coordination/care management services to at least 100 PRCSs defined as medically fragile by DHS and Probation; 2) Document and track the medical needs of targeted PRCSs within the PRCS Medical Care Coordination tracking tool.	June 30, 2014: 1) DHS has staff and tools available to ensure PRCSs returning to LAC requiring significant medical services have a Care Plan created prior to release from State custody so when they arrive in LAC they have appointments arranged as necessary and medical equipment or medications as required. 2) At least 100 medically fragile PRCS receive care coordination services from DHS staff located in the pre-release center.	The success of this PRCS Medical Care Coordination effort depends on DHS developing a robust information sharing relationship with the State's CDCR so that (a) medically fragile PRCSs can be identified in a timely way (about 30 days prior to return to LAC) and (b) up to date care plan information can be provided to DHS staff about target PRCSs (i.e., patient's response to particular medical therapies, status of wound care, current oxygen requirement).	1) DHS hired the care coordination social worker in the first quarter and has now added the Nurse as part of our team based at the Alhambra Pre-Release Center. 2) Efforts to work with the State to obtain medical records of certain medically fragile PSPs have continued, and it is anticipated that CDCR will implement a process no later than September 2014 for electronic transfer of medical records for medically fragile AB109 releases coming to LAC.	1) The DHS social worker and nurse coordinator were co-located at the Alhambra Pre-Release Center starting in March 2014. 2) From 3/5/14 through 6/30/14, the co-located DHS staff reviewed 373 new PRC intake packets flagged by PRC staff oas containing medical issues, as well as 100 pre-existing cases and 43 referred by Probation officers or others, for a total of 516 cases. The DHS staff provided active care coordination for 30-40 cases per month, including providing consultation to Probation in determining the appropriate level of housing for medically fragile PSPs (e.g., board and care, skilled nursing facility, transitional housing) and assisting in arranging an appropriate residential placement, and coordination of follow up care for chronic and/or acute medical issues.

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
DEPARTMENT OF HEALTH SERVICES		\$ 15,255,000	\$ 11,574,000	\$ 3,681,000	50	\$ 13,670,512	\$ 2,143,558	\$ 1,798,419	\$ 2,194,596	\$ 7,533,939	\$ 13,670,512	\$ -	33
1. Inmate medical services at LAC+USC Medical Center	AB109 has increased the inmate population resulting in increased demand for inmate medical care delivered at LAC+USC.	To ensure that both access and quality of care are maintained for all inmates requiring medical services at LAC+USC, including specialty, emergency, inpatient, diagnostic or therapeutic medical services.	\$ 11,574,000	\$ 3,490,000	48	\$ 13,420,265	\$ 2,126,227	\$ 1,765,596	\$ 2,144,777	\$ 7,383,665	\$ 13,420,265	\$ -	31
2. PRCS Medical Care Coordination	PRCS who are medically fragile or have complex medical issues are currently being released from State prison with no to little planning for how to provide them the medical services they need.	Provide case review and care coordination/care management services to medically fragile PRCSs returning to LAC. Medically fragile defined with 2 or more chronic care conditions, those requiring durable medical equipment or those with acute conditions requiring timely follow-up care/evaluation.	\$ 191,000		2	\$ 250,247	\$ 17,331	\$ 32,823	\$ 49,819	\$ 150,274	\$ 250,247	\$ -	2

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000								
AUDITOR-CONTROLLER		\$ 253,000								
Claims Processing	Review and process Realignment claims as submitted by the departments.	1) Process the claims in accordance with the County Fiscal Manual and the Government Code.; 2) To ensure we properly account for the funds in the County budget and accounting records.	County Departments		Established claiming instructions and accounting policies and procedures.	1) Monthly cash reconciliation reports; 2) Quarterly Claims	Established claiming instructions, reports, chart of accounts, and accounting policies and procedures.		1) Issued claiming instructions to the County departments on 3/14/14; 2) Established the funds and new accounts per the Government Code; 3) Completed monthly cash reconciliation; 4) Issued claiming deadlines for FY 13-14; 5) Reviewed and processed the Realignment Quarterly Claims for FY 13-14.	1) Realignment claims are being reviewing and processed timely and in accordance with the County Fiscal Manual and the Government Code..
Fiscal Audit	Confirm AB109 funds are being used toward N3 and PRCS populations.	1) Validate funds are being utilized for AB109 programs and populations, and 2) Ensure adequate fiscal controls and checks are in place. Contractors and sub-contractors will be required to participate in the audit. (Reflects supplemental funding in addition to approved ongoing funds)	County Departments	Benchmark to be established during 2013-14.	Establish audit standards and procedures and audit schedule. Initiate AB109 audit of County departments.	1) Establish audit schedule 2) Begin County department audits	June 30, 2014: Establish audit standards and procedures and audit schedule. Initiate AB109 audit of County departments.	Additional funds may be required depending on the scope identified during the preliminary audit review.	As of June 30, 2014: Testwork completed for seven of the ten departments, including the three high risk departments. Audit management has reviewed two audit reports (Sheriff's Department and Probation).	The testwork for the remaining three departments to be completed by August 8, 2014. We plan to issue a separate report for each department, which we will issue approximately two months after testwork completion.
CCJCC		\$ 190,000								
Public Safety Realignment Team	Coordinate meetings and reports for the Public Safety Realignment Team.	To ensure timely review and processing of department claims.	Staff	Workload is currently being absorbed using staff from other assignments.	Process Ordinance Position Authority (OPA) forms to hire additional staff.	Hire staff.	Hire staff.		CCJCC coordinated several PSRT meetings during this quarter: two full PSRT meetings, 2 Treatment Work Group meetings, and 3 Legal Work Group meetings. CCJCC also coordinated and drafted one PSRT report to the Board on realignment implementation.	CCJCC continues to coordinate meetings of PSRT and its work groups on a monthly basis. CCJCC also continues to work with departments to prepare PSRT reports according to the schedule established by the Board.
Evaluation Consultants	An evaluation is needed to quantify the County's AB109 efforts to maintain public safety and meet the needs of the AB109 populations.	Independent experts will be utilized to conduct short and long-term studies on the efficacy of County AB109 programs and the impact on the community.	County Departments	Benchmark to be established during 2013-14.	Develop a Request For Statement of Qualificatoins (RFSQ) to establish a Master Agreement list of expert public safety consultants. Initiate studies to identify metrics and begin quatifying County department's program performance.	1) Establish a Master Agreement list of expert public safety consultants. 2) Initiate evaluation of County department's AB109 programs.	TBD - subject to metrics determined by consultants.		CCJCC released an RFSQ in June to identify qualified organizations that can provide criminal justice research and evaluation services to the County.	Receipt of Statements of Qualifications from interested vendors is pending. CCJCC anticipates that following the review of SOQs, a qualified list of vendors for a Master Agreement will be submitted to the Board in early Fall.
ISAB		\$ 635,000								
Justice Automatic Information Management Statistics (JAIMS)	A centralized system is needed to facilitate AB109 data analysis and reporting between departments.	Coordinate and centralize data from AB109 departments for analysis and reporting.	County Departments	Benchmark to be established during 2013-14.	1. Completion of the first 5 sets of AB109 Statistical reports and deployment into production for Phase 1. 2. Validate accuracy of first 5 sets of reports by working with Criminal Justice Agency business and techinal experts. 3. Continue monitoring of JAIMS production system data interfaces. 4. Begin development of Phase 2 set of AB109 statistical reports. 5. Begin enhancement of existing APS-JAIMS system interface to add new data elements related to AB109.	1. Deployment of JAIMS Phase 1 statistical reports in the production environment. 2. Formation of JAIMS steering committee to validate accuracy of Phase 1 reports. 3. Continue development work on Cognos related to JAIMS Phase 2 reports. 4. Identification of available resources and project scope to enhance APS-JAIMS system interface.	TBD - subject to metrics determined by consultants and County Departments for measuring/reporting PRCS outcomes.	County Departments provide data necessary to support desired statistics/reports	1. JAIMS Phase 1 statistical reports deployed in the production environment. 2. Steering committee being formed to vet accuracy of JAIMS Phase 1 reports. 3. Meeting with Probation APS group being facilitated to determine the scope of the APS-JAIMS system interface enhancements. 4. ISD Cognos development team doing development of JAIMS Phase 2 statistical reports on N3 subjects and Law Enforcement Agency breakdowns.	ISAB continues to engage LA County application development groups to create Phase 2 statistical reports and add new data elements in the APS-JAIMS system interface. Phase 1 reports have been deployed in the production environment and existing JAIMS system interfaces continue to operate in production mode. ISAB is also gathering representatives from variuos Criminal Justice agencies to form the steering committee that will help in validating the accuracy of JAIMS Phase 1 reports.
TOTAL GENERAL OPERATIONS BUDGET		\$ 331,743,000								

COUNTY OF LOS ANGELES
AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT
(as of June 30, 2014)

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
AUDITOR-CONTROLLER	\$ 253,000		\$ 237,000	\$ 16,000	1	\$ 144,618	\$ -	\$ 23,181	\$ 32,028	\$ 89,409	\$ 144,618	\$ -	0
	Claims Processing	Review and process Realignment claims as submitted by the departments.	\$ 227,000		1	\$ 15,369		\$ 7,323	\$ 4,248	\$ 3,797	\$ 15,369	\$ -	
Fiscal Audit	Confirm AB109 funds are being used toward N3 and PRCS populations.		\$ 10,000	\$ 16,000		\$ 129,249		\$ 15,858	\$ 27,780	\$ 85,612	\$ 129,249	\$ -	
		1) Process the claims in accordance with the County Fiscal Manual and the Government Code.; 2) To ensure we properly account for the funds in the County budget and accounting records.											
		1) Validate funds are being utilized for AB109 programs and populations, and											
		2) Ensure adequate fiscal controls and checks are in place.											
		Contractors and sub-contractors will be required to participate in the audit.											
		(Reflects supplemental funding in addition to approved ongoing funds)											
CCJCC		\$ 190,000	\$ 178,000	\$ 12,000	1	\$ 120,793	\$ 28,963	\$ 30,918	\$ 29,836	\$ 31,076	\$ 120,793	\$ -	1
Public Safety Realignment Team	Coordinate meetings and reports for the Public Safety Realignment Team.		\$ 120,000		1	\$ 118,910	\$ 28,963	\$ 29,436	\$ 29,436	\$ 31,076	\$ 118,910	\$ -	1
Evaluation Consultants	An evaluation is needed to quantify the County's AB109 efforts to maintain public safety and meet the needs of the AB109 populations.		\$ 58,000	\$ 12,000		\$ 1,882	\$ -	\$ 1,482	\$ 400		\$ 1,882	\$ -	
		Independent experts will be utilized to conduct short and long-term studies on the efficacy of County AB109 programs and the impact on the community.											
ISAB		\$ 635,000	\$ 594,000	\$ 41,000	0	\$ 709,423	\$ -	\$ -	\$ 439,587	\$ 195,413	\$ 635,000	\$ 74,423	0
Justice Automatic Information Management Statistics (JAIMS)	A centralized system is needed to facilitate AB109 data analysis and reporting between departments.		\$ 594,000	\$ 41,000		\$ 709,423	\$ -	\$ -	\$ 439,587	\$ 195,413	\$ 635,000	\$ 74,423	
		Coordinate and centralize data from AB109 departments for analysis and reporting.											
TOTAL GENERAL OPERATIONS BUDGET		\$ 331,743,000	\$ 296,764,000	\$ 34,979,000	1,227	\$ 321,512,041	\$ 69,661,849	\$ 77,071,081	\$ 75,813,762	\$ 93,785,498	\$ 316,332,190	\$ 5,179,851	1,063

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET										
DISTRICT ATTORNEY										
Prosecution	Revocation prosecution of PRCS and parolees.	Thorough investigation and prosecution of revocation cases.	PRCS Parolees	Case by case.	Investigation and prosecution of revocation cases.	Successful prosecution of revocation cases.	Case by Case		Successful prosecution of revocation cases.	Case by Case
						<u>New caseloads for September 2013</u> Dept. 83 (PRCS) 570 warrants and 531 calendar matters Dept. 82 (Overflow/Evidentiary Hearings) 75 matters Dept. 81 (Parole) 256 matters Total Cases: 1,432			Caseloads as of June 30, 2014 Dept. 83 (PRCS) 5,180 warrants and 3,509 calendar matters Dept. 82 (Overflow/Evidentiary Hearings) 1,792 matters Dept. 81 (Parole) 3,554 matters Total Cases: 14,035	
Support Staff	Revocation caseloads continue to increase with the July 1, 2013 addition of the parolee population.	Provide standard support to the PRU attorneys by running PIMS runs on warrant matters, case file preparation, and standard clerical tasks such as closing cases and other administrative tasks.	PRCS Parolees	NA	Overtime for staff to provide investigative and clerical support: <u>Overtime</u> 2 Senior Investigators 1 Victim Services Representative II 1 Senior Legal Office Support Asst 2 Legal Office Support Asst II	Provide adequate investigative and clerical support to successfully close a case.	Provide adequate investigative and clerical support to successfully close a case.	One-time funds (peak-year and prior year growth) cannot be used to fund new attorney or staff positions.		
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	PRCS Parolees	NA	Contingency Reserve	Contingency Reserve	NA			
PUBLIC DEFENDER										
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	PRCS Parolees	Case by case.	Investigation and legal defense of revocation cases.	Investigation and legal defense of revocation cases. YTD July 2013- June 2014 New Cases Dept. 83 (PRCS): 6,544 Dept. 81 (Parole): 2,396 Total Cases: 8,940	Case by Case		The Department currently has no plans to fill the 5 vacant positions allocated to the AB109 Program. The Department would like to invest time in the analysis of data which would support the hiring of additional staff for the program and hopes to return to the CEO in future budget exercises if the need to fill these positions becomes apparent. 1 DPD II, 1 Paralegal, 2 Psychiatric Social Worker II, and 1 Investigator II are vacant.	
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	PRCS Parolees	NA	Contingency Reserve	Contingency Reserve: One-time funds (peak-year and prior year growth) cannot be used to fund new attorney or staff positions.	NA			
ALTERNATE PUBLIC DEFENDER										
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	PRCS Parolees	Case by case.	Investigation and legal defense of revocation cases.	Investigation and legal defense of revocation cases.	Case by Case		Investigation and legal defense of revocation cases. YTD July - June 2014 New Cases Dept. 83 (PRCS): 1,429 Dept. 81 (Parole): 497 Total Cases: 1,926	
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	PRCS Parolees	NA	Contingency Reserve	Contingency Reserve: One-time funds (peak-year and prior year growth) cannot be used to fund new attorney or staff positions.	NA			
CONFLICT PANEL										
Contingency Reserve	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	PRCS Parolees	Case by case.	Legal representation.	Case by Case	Case by Case			
TOTAL REVOCATION BUDGET										

COUNTY OF LOS ANGELES
AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT
(as of June 30, 2014)

BUDGET STATUS

ISSUE			GOALS			INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)									
						Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF		
TOTAL AB109 BUDGET			\$ 338,130,000			\$ 301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090		
DISTRICT ATTORNEY			\$ 3,030,000			\$ 2,359,000	\$ 671,000	18	\$ 2,732,926	\$ 594,797	\$ 610,987	\$ 776,979	\$ 750,163	\$ 2,732,926	\$ -	15		
Prosecution	Revocation prosecution of PRCS and parolees.	Thorough investigation and prosecution of revocation cases.	\$ 2,359,000			18			\$ 2,732,926	\$ 594,797	\$ 610,987	\$ 776,979	\$ 750,163	\$ 2,732,926	\$ -	15		
Support Staff	Revocation caseloads continue to increase with the July 1, 2013 addition of the parolee population.	Provide standard support to the PRU attorneys by running PIMS runs on warrant matters, case file preparation, and standard clerical tasks such as closing cases and other administrative tasks.	\$ 268,000						\$ -	\$ -				\$ -	\$ -			
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	\$ 403,000						\$ -	\$ -				\$ -	\$ -			
PUBLIC DEFENDER			\$ 2,290,000			\$ 1,807,000	\$ 483,000	13	\$ 1,714,476	\$ 395,956	\$ 410,592	\$ 414,474	\$ 493,454	\$ 1,714,476	\$ -	8		
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	\$ 1,807,000			13			\$ 1,630,958	\$ 395,956	\$ 410,592	\$ 412,730	\$ 411,680	\$ 1,630,958	\$ -	8		
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	\$ 483,000						\$ 83,518	\$ -	\$ -	\$ 1,744	\$ 81,774	\$ 83,518	\$ -			
ALTERNATE PUBLIC DEFENDER			\$ 1,013,000			\$ 804,000	\$ 209,000	6	\$ 517,928	\$ 108,002	\$ 108,002	\$ 150,962	\$ 150,962	\$ 517,928	\$ -	4		
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	\$ 804,000			6			\$ 517,928	\$ 108,002	\$ 108,002	\$ 150,962	\$ 150,962	\$ 517,928	\$ -	4		
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	\$ 209,000						\$ -	\$ -				\$ -	\$ -			
CONFLICT PANEL			\$ 54,000			\$ 50,000	\$ 4,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0		
Contingency Reserve	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	\$ 50,000			0			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
TOTAL REVOCATION BUDGET			\$ 6,387,000			\$ 5,020,000	\$ 1,367,000	37	\$ 4,965,330	\$ 1,098,755	\$ 1,129,581	\$ 1,342,415	\$ 1,394,579	\$ 4,965,330	\$ -	27		



County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
<http://ceo.lacounty.gov>

SACHI A. HAMAI
Interim Chief Executive Officer

March 26, 2015

To: Mayor Michael D. Antonovich
Supervisor Hilda L. Solis
Supervisor Mark Ridley-Thomas
Supervisor Sheila Kuehl
Supervisor Don Knabe

From: Sachi A. Hamai 
Interim Chief Executive Officer

Board of Supervisors
HILDA L. SOLIS
First District

MARK RIDLEY-THOMAS
Second District

SHEILA KUEHL
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

PUBLIC SAFETY REALIGNMENT: FISCAL YEAR 2014-15 SECOND QUARTER REPORT ON BUDGET AND PROGRAM PERFORMANCE MEASURES

On October 8, 2013, the Board of Supervisors directed the Chief Executive Officer (CEO) to initiate quarterly budget and performance reports for the Public Safety Realignment Act (AB109).

The State's fiscal year 2014-15 budget allocated \$317,576,000 to the County for AB109 staffing, programs, and services. As of February 15, 2015, the County has received \$166,349,422, or 52% of the budget allocation (Attachment A). These funds are maintained by the Auditor-Controller (A-C) in trust accounts specifically for the remittance of AB109 funds from the State.

To date, the A-C has received AB109 related claims of \$205,877,120. County departments have been reimbursed \$143,454,070, for AB109 staffing, programs, and community-based services incurred during the first two fiscal quarters. Probation and Sheriff's claims have exceeded their quarterly reimbursement cap, imposed for cash-flow purposes, by \$6,453,433 and \$55,969,617, respectively.

The CEO established an AB109 claims protocol whereby any claims exceeding the quarterly cap will need to be absorbed by the department until the end of the fiscal year. At year-end, any unreimbursed claims will be reconciled up to each department's annual AB109 budget allocation. Should a department's AB109 claims result in a fiscal year-end deficit, the CEO may recommend the Board to utilize any remaining

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Each Supervisor
March 26, 2015
Page 2

allocations from other departments, or tap into the AB109 reserve to make the department whole; otherwise, the department will absorb those AB109 costs within its regular budget. County department's claims and reimbursements are summarized in Attachment B.

In addition, the comprehensive directory of AB109 programs has been updated through December 31, 2014 by County departments to reflect their progress toward meeting their stated annual performance targets (Attachment C). While the CEO will continue to advise the Board regarding the AB109 budget, future performance reports will be issued by the Countywide Criminal Justice Coordinating Committee to eliminate the redundancy of reports issued to the Board on this subject.

If you have any questions, please contact Sheila Williams, Public Safety Cluster, at (213) 974-1155.

SAH:JJ:SK
SW:AY:cc

Attachments

c: Interim Executive Office, Board of Supervisors
County Counsel
Sheriff
Auditor-Controller
Countywide Criminal Justice Coordinating Committee
Probation

CONTROLLER OF CALIFORNIA, STATE OF CALIFORNIA

P O BOX 942850, SACRAMENTO, CA 94250-0001

REMITTANCE ADVICE

CLAIM SCHEDULE NUMBER: 1400253A

PAYMENT ISSUE DATE: 02/26/2015

LOS ANGELES COUNTY TREASURER

PO BOX 1859

SACRAMENTO

CA 95812

Financial Activity

Additional Description:

Government Code Section 30027.6 (e)(2)

To be deposited in the County Local Revenue Fund 2011

More information at http://www.sco.ca.gov/ard_local_apportionments.html

Community Corrections Subaccount apportionment per SB1020

Fiscal Year: 2014

Collection Period: 01/16/2015 To 02/15/2015

Payment Calculations:

Community Correction Allocation Amount	38,556,370.16
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Community Corrections county percentages	31.10358093
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Gross Claim	\$38,556,370.16
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Net Claim / Payment Amount	\$38,556,370.16
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YTD Amount:	\$166,349,421.51
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For assistance, please call: John Bodolay at (916) 323-2154

2/19/2015

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Draft

FY 2014-15 PUBLIC SAFETY REALIGNMENT (AB109)
Summary of Department Budget and Claims
(as of December 31, 2014)

Attachment B

DEPARTMENT	BUDGET	STAFF
Probation*	\$ 75,805,000	506
Sheriff**	\$ 181,072,000	577
Fire	\$ 5,045,000	0
Department of Public Health (DPH)	\$ 16,428,000	13
Department of Mental Health (DMH)	\$ 32,031,000	80
Department of Health Services (DHS)	\$ 16,277,000	50
Chief Executive Office (CEO)	\$ 337,000	0
Auditor-Controller (A-C)	\$ 517,000	1
CCJCC	\$ 3,178,000	1
ISAB	\$ 994,000	0
Total General Operations Budget	\$ 331,684,000	1,228

District Attorney (DA)	\$ 2,899,000	18
Public Defender (PD)	\$ 2,185,000	13
Alternate Public Defender (APD)	\$ 965,000	5
Conflict Panel	\$ 50,000	0
Total Revocation Budget	\$ 6,099,000	36

TOTAL AB109 BUDGET	\$337,783,000***	1,264
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1 ST QTR CLAIM	2 ND QTR CLAIM	TOTAL CLAIMS (1st QTR + 2nd QTR)	1 ST QTR REIMBURSEMENT	2 ND QTR REIMBURSEMENT	TOTAL REIMBURSEMENTS (1st QTR + 2nd QTR)	UNREIMBURSED COSTS	HIRED STAFF
\$ 18,237,587	\$ 24,953,925	\$ 43,191,512	\$ 17,435,150	\$ 19,302,929	\$ 36,738,079	\$ 6,453,433	379
\$ 73,546,491	\$ 65,716,246	\$ 139,262,737	\$ 41,646,560	\$ 41,646,560	\$ 83,293,120	\$ 55,969,617	533
\$ 75,277	\$ 1,609,352	\$ 1,684,629	\$ 75,277	\$ 1,609,352	\$ 1,684,629	\$ -	0
\$ 1,347,193	\$ 2,212,506	\$ 3,559,699	\$ 1,347,193	\$ 2,212,506	\$ 3,559,699	\$ -	9
\$ 3,887,795	\$ 4,753,726	\$ 8,641,521	\$ 3,887,795	\$ 4,753,726	\$ 8,641,521	\$ -	72
\$ 2,773,126	\$ 3,117,324	\$ 5,890,450	\$ 2,773,126	\$ 3,117,324	\$ 5,890,450	\$ -	38
\$ 48,190	\$ 45,431	\$ 93,621	\$ 48,190	\$ 45,431	\$ 93,621	\$ -	0
\$ 63,637	\$ 15,480	\$ 79,117	\$ 63,637	\$ 15,480	\$ 79,117	\$ -	0
\$ 55,446	\$ 57,167	\$ 112,613	\$ 55,446	\$ 57,167	\$ 112,613	\$ -	1
\$ 179,302	\$ 176,275	\$ 355,577	\$ 179,302	\$ 176,275	\$ 355,577	\$ -	0
\$ 100,214,044	\$ 102,657,432	\$ 202,871,476	\$ 67,511,676	\$ 72,936,750	\$ 140,448,426	\$ 62,423,050	1032

\$ 810,191	\$ 753,998	\$ 1,564,189	\$ 810,191	\$ 753,998	\$ 1,564,189	\$ -	16
\$ 570,927	\$ 518,968	\$ 1,089,895	\$ 570,927	\$ 518,968	\$ 1,089,895	\$ -	10
\$ 189,634	\$ 161,926	\$ 351,560	\$ 189,634	\$ 161,926	\$ 351,560	\$ -	5
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
\$ 1,570,752	\$ 1,434,892	\$ 3,005,644	\$ 1,570,752	\$ 1,434,892	\$ 3,005,644	\$ -	31

\$ 101,784,796	\$ 104,092,324	\$ 205,877,120	\$ 69,082,428	\$ 74,371,642	\$ 143,454,070	\$ 62,423,050	1,063
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*Probation claims have exceeded their quarterly reimbursement cap by \$6,453,433 (\$802,437 for the 1st Qtr and \$5,650,996 for the 2nd Qtr). **Sheriff claims have exceeded their quarterly reimbursement cap by \$55,969,617 (\$31,899,931 for the 1st Qtr and \$24,069,686 for the 2nd Qtr). Claims exceeding the quarterly cap will need to be absorbed by the department until the end of the fiscal year; whereupon, any unreimbursed claims will be reconciled up to each department's annual AB109 budget allocation. Should a department's AB109 claims result in a fiscal year-end deficit, the CEO may recommend the Board to utilize any remaining allocations from other departments or tap into the AB109 Reserve to make the department whole; otherwise, the department will absorb those AB109 costs within its regular budget. ***\$317,576,000 State budget allocation + \$20,207,000 in AB109 County Reserve Funding for a total AB109 budget of \$337,783,000.

Draft	ISSUE	TARGET POPULATION	BENCHMARK (FY 2013-14 Experience)	ACTIVITIES / OUTPUTS	JUNE 2015 PERFORMANCE TARGET	OUTPUT STATUS (Cumulative Year-to-Date)	COMMENTS	
			The benchmark should be based on FY 2013-14 data. Indicate either the caseload, service level, participation rate, or other measure in actual numbers or percentages. Include BOTH the annual number and the daily rate and the CEO will figure out what makes most sense.	Indicate what your department needs to do in order to get to your benchmark.	Describe your objective for the fiscal year: is it to maintain the existing benchmark (explain why status quo is good) or is it to establish milestones for improving upon the benchmark.	Report your year-to-date status for meeting the target performance outcomes.	Narrative comments on your progress to meeting your Performance Target	
TOTAL AB109 BUDGET \$ 337,783,000								
P R O B A T I O N	PROBATION DEPARTMENT		\$ 75,805,000					
	1. Community Supervision of PSPs and N3s	1A. <u>Direct Supervision</u> AB109 transferred community supervision of certain state prisoners to Probation upon their release from 33 different CDCR prisons. AB109 mandates that PSPs are supervised using evidence-based practices for the period of 1 year (excluding revocations or flash incarcerations). SB1023 mandates all N3 sentences are presumed to be a split sentence, unless in the interest of justice the Court deems otherwise. Probation anticipates a large increase in the number of N3s in jail to be eligible for supervision, treatment, and services.	PSPs Split N3s Prop. 36 probationers Community-at-large	<u>Arrests:</u> 60% PSPs, Splits, or P36 supervised persons will be free from misdemeanor or felony arrests while under supervision. (does not include flash incarcerations or technical violations). <u>Supervision:</u> (monthly average) TBD Completed LS/CMi risk assessments 8,500 Office visits 400 Case management plans 3,900 Field contacts 240 Mental health referrals 460 Substance abuse treatment referrals 160 Revocations processed 350 Office and field arrests	LS/CMi risk assessments. Office visits with PSPs/N3s. New/revised case management plans. Field contacts with PSPs/N3s. Referrals for mental health treatment. Referrals for substance abuse treatment. Revocation reports to court.	Increase number of LS/CMi risk assessments completed by supervision DPOs. Increase the number of case management plans completed by supervision DPOs. All other benchmarks to remain the same. The focus will be on developing and maintaining appropriate case plans that address all risk factors, through the implementation of the LS/CMi at the supervision level.	<u>Arrests:</u> 65% PSPs, Splits, or P36 supervised persons remained arrest free while under active supervision . <u>Supervision:</u> 371 (62 monthly average) LS/CMi risk assessments 56,540 (9,423 monthly average) Office visits 997 (169 per month) Case management plans 23,226 (3,871 monthly average) Field contacts 586 (98 monthly average) Mental health referrals 1525 (254 monthly average) Substance abuse referrals 1140 (190 monthly average) Revocations processed 2073 (346 monthly average) Arrests in office and field	Staff have continued to provide services at a level consistent with FY 2013-14 services. Training is being coordinated to enable field staff to update the LS/CMi assessment and develop evidence-based case plans.
		1B. <u>HUB / Custody Liaison</u> PSPs released from custody need assessment, orientation and referrals for needed services in order to address criminogenic risks and needs.	PSPs Split N3 Prop 36 probationers	<u>Services</u> 5,424 (monthly average 454) Cases Orientated 1,497 (monthly average 124) DMH referrals 4,142 (monthly average 345) DPSS referrals 2,786 (monthly average 232) CASC referrals	Conduct initial contact with PSPs to perform assessments, orientations, referral for services, and assignment to a field office DPO.	Maintain current level of service: The HUB is currently assessing all PSPs, N# Splits, and P36 supervised persons that report for orientation, assessment, and assignment. The Department has increased its capacity to provide orientation instructions through the placement of four (4) DPOs at the Community Re-entry and Resource Center at the LASD Inmate Reception Center.	Services: 3,921 (654 monthly average) Cases Orientated 964 (161 monthly average) DMH referrals 2,117 (353 monthly average) DPSS referrals 1,719 (287 monthly average) CASC referrals	Staff have continued to provide services at a level consistent with FY 2013-14 services.
		1C. <u>Pre-Release Center</u> Pre-release screening of PSPs for AB109 eligibility and criminogenic, mental health, substance abuse, and medical needs. PSP pre-release State prison files (packets) are coming from 33 different State prisons.	PSPs Split N3 Prop 36 probationers	<u>Services</u> 6,994 (582 monthly average) Packets Received 6,449 (537 monthly average) Packets Processed 296 (24 monthly average) Incoming Approved Transfers 324 (27 monthly average) Outgoing Approved Transfers	Process pre-release packets on PSPs received from CDCR to determine eligibility for PRCS, establish initial conditions of release, and determine PRCS service needs. Process incoming/outgoing inter-county transfers. Provide 24 hour telephone emergency assistance to local law enforcement, CBO providers, Tip Line, DCFS, and GPS alerts.	Maintain current level of service.	Services 3,467 (578 monthly average) Packets Received 3,437 (573 monthly average) Packets Processed 3,199 (533 monthly average) Warrants Requested 171 (29 monthly average) Incoming Approved Transfers 250 (42 monthly average) Outgoing Approved Transfers	Staff have continued to provide services at a level consistent with FY 2013-14 services.
		1D. <u>Local Law Enforcement Partnership</u> Local law enforcement routinely request assistance identifying PSP populations within their jurisdictions and enforcing the conditions of supervision.	PSPs Split N3s Prop. 36 probationers Local Law Enforcement	<u>Services</u> (estimated monthly average) 910 Compliance Checks 20 Office Arrests 85 Field Arrests 200 Warrant Checks NA LLE Record Checks 150 Ride-Alongs	Conduct compliance checks. Assemble operation plans. Disseminate pertinent PSP information to local law enforcement. Participate in local law enforcement taskforces. Conducting office & field arrests.	Maintain current level of service: Co-located DPOs will continue to work with local law enforcement to provide supervision compliance checks in the community at the existing level of services.	Services 5607 (935 monthly average) Compliance Checks 111 (19 monthly average) Office Arrests 952 (159 monthly average) Field Arrests 1680 (280 monthly average) Warrant Checks 7635 (1,273 monthly average) LLE Agency Record Checks 1467 (245 monthly average) Ride-Alongs	Co-located DPOs have continued to work with law enforcement and provide compliance checks in the community at the existing level of services.
	2. CBO Services	A large number of PSPs are released from custody without employment prospects or housing.	PSPs Split N3s Prop. 36 probationers	<u>Services</u> 5,594 (466/month) Housing service referrals 2,037 (169/month) Employment services referrals 29% of clients received housing for longer than 6 months	Through a contracted agency, provide temporary housing, conduct job work assessments, provide job readiness workshops, provide job placement/retention services for supervised persons.	Our performance target is to <u>reduce</u> the proportion of clients receiving housing services for longer than 6 months.	2,849 (475/month) Housing service referrals 1,162 (194/month) Employment services referrals 22% of clients received housing services for longer than 6 months	There was a reduction in the proportion of clients receiving housing services during FY 2014-15. The Department has lowered this proportion by 5% within the previous quarter. The Department plans to continue this trend by strengthening the contractor's case management and reinforcing to clients and staff that the housing services are designed to be temporary.
S H E R I F F S	SHERIFF'S DEPARTMENT		\$ 181,072,000					
	1. Custody Operations	Existing ongoing AB109 funding is insufficient to maintain the jail beds for the current population of 6,000 N3s.	N3 Parole Violator	Average daily population was 6,000 N3s	Provide inmates with all services required by law, including: food, clothing, medical, and access to services.	Provide inmates with all services required by law, including: food, clothing, medical, and access to services.	<u>Average daily population</u> Q1: 5,600 N3s Q2: 5,298 N3s Q3: Q4:	Due to the implementation of Proposition 47, the Department has seen a reduction in the number of N3 inmates from approximately 6,000 to 5,000. The Department has; however, begun to track and include the following N3 inmate populations that should have been captured in previous reports: *Parole Revocations *PRCS Revocations *Flash Incarcerations *Parole Holds
	2. In-Custody Programs	Provide Education Based Incarceration (EBI) programs to the N3 population to facilitate re-entry and reduce risk to recidivate. AB109 provide credit toward an inmate's sentence upon successful completion of an EBI program.	N3	<u>No. of N3s graduates</u> 33 MERIT program 5 GED program 0 WITS (Women in Transition Support) 256 Gender Responsive and Rehabilitation 427 Misc. certificates	EBI Back on Track (BOT) will be implemented for AB109 inmates that will provide additional assessment, program placement, case management, and community transition services.	<u>N3 successful graduates</u> 3,000 MERIT program 25 GED program 100 WITS 500 Gender Responsive and Rehabilitation 1,700 Misc. certificates	<u>N3 successful graduates</u> 1238 MERIT program 319 High School / GED program 75 WITS 364 Gender Responsive and Rehabilitation 973 Misc. certificates	*GED has been replaced with high school diplomas (319) through our three charter schools. Merit Program scaled back in lieu of more academic programs (1238), GRR was temporarily displaced due to moving from CRDF to TTCF (304), Miscellaneous certificates (973). WITS 75 (drop from previous year due to expired MOA for a portion of the year).
	3. Valdivia	Valdivia v. Brown and Armstrong guidelines mandate state parole agents are to serve Parolees within 3 days of being placed on a hold. Valdivia Hearings procedures are handled by both Court Services and Custody Division. AB109 funds are used to continue parole hearings after direct State funding ceased in 2012.	Parole Violators	Custody Division: 6 deputies Court Services: 3 deputies Number of parole hearings is subject to the court's schedule. Total number of parolees screened – 6,026 out of 10,825 that we ran Highest month total - 637 July Lowest month total - 305 November (Prop. 47 initiated)	Provide security, transport, escort Parole Agents, and court services.	Maintain security, transport, and court services at current service levels. To provide security and escorts for Parole Agents while they do face to face serves and interviews of parolees at MCJ, IRC, MSB, and TTCF (Tower One and Tower Two).	Parole Screenings is utilized by eleven different Parole Agents that come in throughout the day. The current number of deputies assigned to the Parole Screenings unit is sufficient.	With the implementation of Prop 47 there was, initially, a noticeable drop in the number parolees served in Parole Screenings as noted. The numbers have steadily increased since that low.

Draft	ISSUE		INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS (1ST QTR, 2ND QTR, 3RD QTR reimbursements are capped. 4TH QTR reimbursements will be to full annual budgeted allocation)						
			Ongoing Funds	One-Time Funds	Staff	1ST QTR CLAIMS SUBMITTED	2ND QTR CLAIMS SUBMITTED	3RD QTR CLAIMS SUBMITTED	4TH QTR CLAIMS SUBMITTED	TOTAL CLAIMS SUBMITTED (1ST QTR-4TH QTR)	HIRED STAFF	
	TOTAL AB109 BUDGET		\$ 295,453,000	\$ 42,330,000	1,264	\$ 101,784,796	\$ 104,092,324	\$ -	\$ -	\$ 205,877,120	1,063	
P R O B A T I O N	PROBATION DEPARTMENT		\$ 72,635,000	\$ 3,170,000	506	\$ 18,237,587	\$ 24,953,925	\$ -	\$ -	\$ 43,191,512	379	
	1. Community Supervision of PSPs and N3s	1A. <u>Direct Supervision</u> AB109 transferred community supervision of certain state prisoners to Probation upon their release from 33 different CDCR prisons. AB109 mandates that PSPs are supervised using evidence-based practices for the period of 1 year (excluding revocations or flash incarcerations). SB1023 mandates all N3 sentences are presumed to be a split sentence, unless in the interest of justice the Court deems otherwise. Probation anticipates a large increase in the number of N3s in jail to be eligible for supervision, treatment, and services.	\$ 52,684,000	\$ -	413	\$ 13,260,583	\$ 18,785,677	\$ -	\$ -	\$ 32,046,260	294	
		1B. <u>HUB / Custody Liaison</u> PSPs released from custody need assessment, orientation and referrals for needed services in order to address criminogenic risks and needs.	\$ 5,826,000	\$ -	49	\$ 806,490	\$ 1,100,874	\$ -	\$ -	\$ 1,907,364	46	
		1C. <u>Pre-Release Center</u> Pre-release screening of PSPs for AB109 eligibility and criminogenic, mental health, substance abuse, and medical needs. PSP pre-release State prison files (packets) are coming from 33 different State prisons.	\$ 3,955,000	\$ -	33	\$ 1,202,749	\$ 1,667,012	\$ -	\$ -	\$ 2,869,761	28	
		1D. <u>Local Law Enforcement Partnership</u> Local law enforcement routinely request assistance identifying PSP populations within their jurisdictions and enforcing the conditions of supervision.	\$ 1,340,000	\$ -	11	\$ 1,016,017	\$ 1,532,583	\$ -	\$ -	\$ 2,548,600	11	
	2. CBO Services	A large number of PSPs are released from custody without employment prospects or housing.	\$ 8,830,000	\$ 3,170,000	0	\$ 1,951,748	\$ 1,867,779	\$ -	\$ -	\$ 3,819,527	0	
S H	SHERIFF'S DEPARTMENT		\$ 171,199,000	\$ 9,873,000	577	\$ 73,546,491	\$ 65,716,246	\$ -	\$ -	\$ 139,262,737	533	
	1. Custody Operations	Existing ongoing AB109 funding is insufficient to maintain the jail beds for the current population of 6,000 N3s.	\$ 150,620,000	\$ 9,873,000	437	\$ 69,596,781	\$ 61,812,049	\$ -	\$ -	\$ 131,408,830	437	
	2. In-Custody Programs	Provide Education Based Incarceration (EBI) programs to the N3 population to facilitate re-entry and reduce risk to recidivate. AB109 provide credit toward an inmate's sentence upon successful completion of an EBI program.	\$ 7,003,000	\$ -	61	\$ 1,430,966	\$ 1,523,712	\$ -	\$ -	\$ 2,954,678	44	
	3. Valdivia	Valdivia v. Brown and Armstrong guidelines mandate state parole agents are to serve Parolees within 3 days of being placed on a hold. Valdivia Hearings procedures are handled by both Court Services and Custody Division. AB109 funds are used to continue parole hearings after direct State funding ceased in 2012.	\$ 1,554,000	\$ -	9	\$ 449,918	\$ 472,316	\$ -	\$ -	\$ 922,234	9	

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		ISSUE	TARGET POPULATION	BENCHMARK (FY 2013-14 Experience)	ACTIVITIES / OUTPUTS	JUNE 2015 PERFORMANCE TARGET	OUTPUT STATUS (Cumulative Year-to-Date)	COMMENTS
TOTAL AB109 BUDGET			\$ 337,783,000					
E R I E S	4. Parole Compliance Unit	4A. <u>Absconder Apprehension</u> A high rate of the AB109 PSP population has absconded, resulting in revocation warrants.	PSP	258 PSP PAL arrests	1. Increase use of alternate investigative resources, i.e., Social media. 2. Collaborate with other law enforcement agencies. 3. Establish protocols with other County Departments. 4. Explore information sharing possibilities with other AB109 stakeholders (DPSS, DMH, DPH). 5. Advise and encourage absconders to use treatment programs after arrest.	Increase apprehension and arrests of absconders with active arrest warrants by 20%.	192 PSP PAL arrests	Each absconder arrest averages approximately 95 hours of work. The hours spent for apprehension of each absconder is tracked in PALTRAC. Intelligence has indicated that many absconders no longer reside within Los Angeles County. We have located and arrested absconders in San Bernardino, Riverside, Kern, and Orange counties.
		4B. <u>Extradition</u> The AB109 population has become aware they can abscond out of state and extradition is normally denied.	PSP	3 PSP Extraditions	1. Locate high risk PSP absconders who are out-of-state. 2. Work with DA's Office to extradite AB109 absconders. 3. Develop contacts with out of state agencies.	Increase out of state extraditions by 25%.	1 PSP absconder extradited	We have information that several absconders are living in the Las Vegas, Nevada area. We are working with Nevada Law Enforcement agencies to locate and arrest the absconders. The Los Angeles DA's Office is currently approving all extraditions from this area.
		4C. <u>Data Sharing</u> There is a lack of current and accurate information of the AB109 population being shared by all local Law Enforcement agencies within the state.	PSP	The California DOJ has developed a statewide integrated Post Release Community Supervision database. The database is a critical requirement for the effective management of the PRCS population.	1. The Smart Justice System is now active, with LASD Crime Analysts, Parole Compliance personnel and LAPD utilizing the system. 2. LASD has created a Parolee/Probationer Contact Form to capture information between LE and supervised persons. 3. The Parolee/Probationer Contact Form is currently being added to the Smart Justice System and will be available as a module in Smart Justice.	Utilize the Smart Justice System to input information and monitor the AB109 population.	Eight Crime Analysts are currently assigned to the Parole Compliance Unit and they are currently using the Smart Justice System. All PSP contacts made in the field by the Parole Compliance Teams are uploaded to Smart Justice.	
	5. Fire Camps	Alternative custody program designed to train eligible N3 inmates for transfer to fire camps where they will provide wild land fire support for the Los Angeles County Fire Department.	N3	<u>Male Average Daily Population</u> 150 N3s at the PDC training facility (180 bed capacity) 32 N3s transferred to fire camp each quarter 129 N3s in fire camps (418 bed capacity) Note-transfers did not occur until 11/06/13 3.7 months average fire crew service 116 N3s completed their sentence during the year <u>Female Average Daily Population</u> 4 N3s at the California Institute for Women (CIW) 1.5 N3s transferred to fire camp each quarter 2 N3s in fire camps (110 bed capacity) 9 months average fire crew service 5 N3s completed their sentence during the year	Population Management Bureau (PMB) ensures the inmate fire camp training facility at PDC is fully populated and remains at a sufficient level of male N3 inmates to maximize transfers of trained inmates to fire camps. PMB to screen and transfer eligible female inmates to CIW for training and placement to fire camp.	<u>Male Average Daily Population</u> 180 N3s at the PDC training facility (180 bed capacity) 91 N3s transferred to fire camp each quarter 124 N3s in fire camps (418 bed capacity) <u>Female Average Daily Population</u> 6 N3s at the California Institute for Women (CIW) 5 N3s transferred to fire camp each quarter 10 N3s in fire camps (110 bed capacity)	<u>Male Average Daily Population</u> 96 N3s at the PDC training facility (180 bed capacity) 70 N3s transferred to fire camp each quarter 144 N3s in fire camps (418 bed capacity) 2.3 months average fire crew service 87 inmates completed their sentence during the year <u>Female Average Daily Population</u> 4 N3s at the California Institute for Women (CIW) training 2 N3s transferred to fire camp each quarter 2 N3s in fire camps (110 bed capacity) 9 months average fire crew service 5 inmates completed their sentence during the year	We are actively recruiting for inmate participation in the fire camp program. Currently, CDCR has 3 female camps statewide and is considering consolidating those camps into 2 camps as female participation statewide is limited. Female participation for the fire camp program has been complicated due to excessive medical disqualifications and competing programs that are less physically demanding. The fire camp training unit is conducting smaller more frequent wild land fire classes in conjunction with the Los Angeles County Fire Department in an effort to move inmates to CDCR camps.
FIRE DEPARTMENT			\$ 5,045,000					
F I R E	1. Fire Camp Training	Training and placement of AB109 prisoners into the Fire Camps.	N3	A total of 7 fire crew training classes were completed. Training is 6-8 weeks long with a class of up to 50 inmates. 335 N3s completed training during the year 269 N3s were transferred to a fire camp	Training and transition of N3 inmates into the Fire Camps.	Successfully train and place 75% of AB109 inmates into the fire camps. This is based on training 300 inmates in 9 classes during 2014-15 and placing 225 inmates in the Camps.	A total of 6 fire crew training classes were completed and 213 inmates have been trained. 40 N3s are waiting for the next training class which begins on January 26, 2015. 32 N3s completed training on December 19, 2014, and 29 N3s were transferred to the camps by December 31, 2014. 129 N3s were transferred to a fire camp	Fire is working with the Sheriff's Department in order to improve the process, in an effort to obtain additional AB109 prisoners to be trained and placed in the Fire Camps.
	2. Fire Camp Operations	Provide wild land fire protection utilizing trained inmate fire crews. Fire operates 5 fire camps with CDCR: 418 male beds and 110 female beds.	N3	<u>N3 Average Daily Population</u> Camp 11 Acton (88 bed capacity) Camp 13 Malibu (110 female bed capacity) Camp 14 Francisquito (88 bed capacity) Camp 16 Holton (110 bed capacity) Camp 19 Julius Klein (132 bed capacity) Total capacity of 528 269 inmates served on a fire crew during the year	Supervise fire-related work projects and emergency incidents throughout California.	Fire is working with the Sheriff's Department to obtain additional trainees in order to increase the percentage of AB109 inmates in the camps. The goal for 2014-15 is to have the 225 inmates placed in the Camps serve on a fire crew.	<u>N3 Average Daily Population</u> 41 at Camp 11 Acton (88 bed capacity) 2 at Camp 13 Malibu (110 female bed capacity) 9 at Camp 14 Francisquito (88 bed capacity) 76 at Camp 16 Holton (110 bed capacity) 13 at Camp 19 Julius Klein (132 bed capacity) 4 at California Institute for Women (bed capacity N/A) Total 145 of 528 = 27.5% YTD average 129 inmates have served on a fire crew during the year	Fire is also exploring alternatives at the women's camp (Camp 13) due to the low number of female AB109 inmates.
DEPARTMENT OF PUBLIC HEALTH			\$ 16,428,000					
	1A. Community Based Services	Treatment Provider Network Services - AB109 mandated Substance Use Disorder (SUD) treatment services be available to AB109 clients. Provide training to providers on how to work with the forensic population.	PSP	<u>Treatment Admissions</u> (cumulative) 566 In-patient/Residential 1,233 Outpatient 1,799 Total (303 at any given time) <u>No. of Individuals Receiving Services</u> (cumulative) 566 Residential Treatment 1,233 Outpatient Counseling (including Intensive Outpatient) 66 Residential Medical Detoxification 55 Alcohol and Drug-Free Living Centers (ADFLC) 56 Medication Assisted Treatment (MAT) services <u>Provider Meetings</u> 6 meetings (bi-monthly) <u>Trainings/Coaching</u> 4 conducted	Continue to provide treatment services to AB109 clients. Continue bi-monthly meetings with contracted treatment providers to monitor improvement and address challenges of SUD system of care. Meetings are used to discuss and address current and emerging issues, identify trends, and report progress. Provide trainings focused on evidence-based practices to contracted treatment provider network.	<u>Treatment Admissions</u> (cumulative) 566 In-patient/Residential 1,233 Outpatient 1,799 Total (303 at any given time) <u>No. of Individuals Receiving Services</u> (cumulative) 566 Residential Treatment 1,233 Outpatient Counseling (including Intensive Outpatient) 66 Residential Medical Detoxification 55 Alcohol and Drug-Free Living Centers (ADFLC) 56 Medication Assisted Treatment (MAT) services <u>Provider Meetings</u> 6 meetings (bi-monthly) <u>Trainings/Coaching</u> 4 conducted Using Benchmarks from FY 2013-14 with intention of improving upon benchmarks.	<u>*Treatment Admissions</u> (cumulative) 357 In-patient/Residential 451 Outpatient 808 Total (334 at any given time) <u>*No. of Individuals Receiving Services</u> (cumulative) 357 Residential Treatment 808 Outpatient Counseling (including Intensive Outpatient) 0 Residential Medical Detoxification 36 Alcohol and Drug-Free Living Centers (ADFLC) 18 Medication Assisted Treatment (MAT) services <u>Provider Meetings</u> 3 meetings <u>Trainings/Coaching</u> 3 conducted * NOTE: Admission numbers subject to change as AB109 treatment providers continue to input client admission data beyond Performance Measures reporting period.	Clients are tracked by admissions, as many clients enter treatment more than once.

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Draft		ISSUE	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS (1ST QTR, 2ND QTR, 3RD QTR reimbursements are capped. 4TH QTR reimbursements will be to full annual budgeted allocation)												
			Ongoing Funds	One-Time Funds	Staff	1ST QTR CLAIMS SUBMITTED	2ND QTR CLAIMS SUBMITTED	3RD QTR CLAIMS SUBMITTED	4TH QTR CLAIMS SUBMITTED	TOTAL CLAIMS SUBMITTED (1ST QTR-4TH QTR)	HIRED STAFF							
TOTAL AB109 BUDGET			\$	295,453,000	\$	42,330,000	1,264	\$	101,784,796	\$	104,092,324	\$	-	\$	-	\$	205,877,120	1,063
E R I F F S	4. Parole Compliance Unit	4A. <u>Absconder Apprehension</u> A high rate of the AB109 PSP population has absconded, resulting in revocation warrants.	\$	10,814,000	\$	-	69	\$	2,068,826	\$	1,908,169	\$	-	\$	-	\$	3,976,995	43
		4B. <u>Extradition</u> The AB109 population has become aware they can abscond out of state and extradition is normally denied.																
		4C. <u>Data Sharing</u> There is a lack of current and accurate information of the AB109 population being shared by all local Law Enforcement agencies within the state.																
	5. Fire Camps	Alternative custody program designed to train eligible N3 inmates for transfer to fire camps where they will provide wild land fire support for the Los Angeles County Fire Department.	\$	1,208,000	\$	-	1	\$	-	\$	-	\$	-	\$	-	\$	-	0
FIRE DEPARTMENT			\$	5,045,000	\$	-	0	\$	75,277	\$	1,609,352	\$	-	\$	-	\$	1,684,629	0
F I R E	1. Fire Camp Training	Training and placement of AB109 prisoners into the Fire Camps.	\$	537,000	\$	-	0	\$	75,277	\$	95,352	\$	-	\$	-	\$	170,629	0
	2. Fire Camp Operations	Provide wild land fire protection utilizing trained inmate fire crews. Fire operates 5 fire camps with CDCR: 418 male beds and 110 female beds.	\$	4,508,000	\$	-	0	\$	-	\$	1,514,000	\$	-	\$	-	\$	1,514,000	0
DEPARTMENT OF PUBLIC HEALTH			\$	8,716,000	\$	7,712,000	13	\$	1,347,193	\$	2,212,506	\$	-	\$	-	\$	3,559,699	9
	1A. Community Based Services	Treatment Provider Network Services - AB109 mandated Substance Use Disorder (SUD) treatment services be available to AB109 clients. Provide training to providers on how to work with the forensic population.	\$	2,684,376	\$	3,712,000	0	\$	763,251	\$	1,358,212	\$	-	\$	-	\$	2,121,463	0

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				The benchmark should be based on FY 2013-14 data. Indicate either the caseload, service level, participation rate, or other measure in actual numbers or percentages. Include BOTH the annual number and the daily rate and the CEO will figure out what makes most sense.	Indicate what your department needs to do in order to get to your benchmark.	Describe your objective for the fiscal year: is it to maintain the existing benchmark (explain why status quo is good) or is it to establish milestones for improving upon the benchmark.	Report your year-to-date status for meeting the target performance outcomes.	Narrative comments on your progress to meeting your Performance Target
TOTAL AB109 BUDGET		\$ 337,783,000						
DPH	1B. Community Based Services - Treatment Network Expansion	The treatment network and types of services need to be expanded due to shortage of providers and types of services throughout the County.	Contracted SUD Treatment Providers, PSP	<u>No. of Providers</u> 12 providers (71 locations throughout Los Angeles County)	Obtain Board of Supervisors approval to execute SUD master agreements work orders solicitations (MAWOS) with qualified treatment providers. Upon execution, train new treatment provider staff on programmatic and contractual requirements for AB109.	<u>No. of Providers</u> 18 providers, an increase of 50%. Obtain Board approval to execute SUD MAWOS by May 2015. <u>Services</u> • Residential Treatment • Outpatient Counseling (including Intensive Outpatient) • Residential Medical Detoxification • ADFLC • MAT services Add Narcotics treatment program (NTP) services by May 31, 2015. <u>Training</u> 100% New providers trained	<u>No. of Providers</u> In progress: Obtained Board approval for 6 new providers <u>Services</u> • Residential Treatment • Outpatient Counseling (including Intensive Outpatient) • Residential Medical Detoxification • ADFLC • MAT services Initiated NTP services on XX, 2015. <u>Training</u> Subject to Board approval of new providers; All new providers trained	The Work Order Solicitation was released on October 8, 2014. Proposals were collected and review is in process.
	1C. Community Based Services - Community Assessment Service Center (CASC)	CASCs conduct assessments to determine the severity of clients' SUD. Those with a positive assessment are referred to a contracted service provider.	PSP	<u>No. of Providers</u> 8 providers (13 locations throughout Los Angeles County) <u>Referrals</u> 6,475 individuals assessed at a CASC 97.6 % with positive assessments referred to treatment 56 % referred actually show-to-treatment	Continue to provide assessment and referral services to AB109 clients. Continue bi-monthly meetings with CASC to discuss emerging AB109 issues and establish recommendations that improve the assessment process and show rate at treatment from CASC. By June 30, 2015, implement a Pilot Project for CASC by selecting a new assessment pathway that improves case management and accounts for criminogenic needs.	<u>No. of Providers</u> 8 providers (13 locations throughout Los Angeles County) <u>Referrals</u> 6,475 individuals assessed at a CASC 97.6% with positive assessments referred to treatment 56 % referred actually show-to-treatment Using Benchmarks from FY 2013-14 with intention of improving upon benchmarks.	<u>No. of Providers</u> 8 providers (13 locations throughout Los Angeles County) <u>*Referrals</u> 3,138 individuals assessed at a CASC 96.7% of those with positive assessments referred to treatment *51% referred actually show-to-treatment * NOTE: Show-to-treatment subject to change as AB109 treatment providers continue to input client admission data beyond Performance Measures reporting period.	Focus groups for the Pilot Project are currently being conducted. Current show-to-treatment rate is *51%. Show-rate projected to increase after Pilot Project is implemented. * NOTE: Show-to-treatment subject to change as AB109 treatment providers continue to input client admission data beyond Performance Measures reporting period.
	2. Proposed New Programs - Substance Treatment and Re-entry Track (START)	Implement SUD education and treatment components into Sheriff's Education Based Incarceration program with in-custody N3 population. Pilot will also provide a community supervision option to female N3 population. Funding includes contract providers and one (1) Assistant Staff Analyst position at \$86,387/year.	N3	To be established in FY 2014-15.	1) Provide Drug Education services to male and female inmates at South Facility and Century Regional Detention Facility (CRDF). 2) Provide direct SUD treatment services to male and female inmates at South Facility and CRDF. 3) Provide community transition residential treatment for female inmates released from CRDF under alternative sentencing and placed under electronic monitoring. 4) Hire new staff; one Assistant Staff Analyst.	<u>No. Individuals Receiving Services (cumulative)</u> 340 Drug Education 160 In-custody SUD treatment 260 Alternative custody treatment facility	<u>No. Individuals Receiving Services (cumulative)</u> X Average daily N3 SUD population (current quarter) X Drug Education X In-custody SUD treatment X Alternative custody treatment facility	Pending Department of Public Health approval.
	3. Administrative Oversight	3A. <u>Contract Monitoring</u> DPH-SAPC staff provides ongoing programmatic, contractual, fiscal, and administrative oversight of Community Assessment Services Center (CASC) and SUD treatment programs. 3B. <u>Data Management</u> DPH-SAPC maintains TCPX, a web-based application designed to support the operational and administrative requirements of AB109. TCPX provides a "real time" connectivity between contracted providers, DPH-SAPC, and Probation. TCPX is used to inform AB109 clients' treatment plan and progress, collect client data for reporting, and assist Probation in tracking AB109 clients. DPH-SAPC will continue to contract with ISD who will perform ongoing maintenance and enhancement of TCPX.	PSP	<u>Contract Monitoring</u> 100% of contracted treatment providers and CASCs were monitored for contract and policy compliance. 85% of AB109 funding dedicated for treatment services has been utilized.	Provide ongoing technical assistance to contract providers on programmatic and contractual requirements for AB109. Maintain monitoring of contracted providers to ensure compliance of policies and procedures. Review the utilization rates of all contracted providers on a regular basis to ensure the appropriate and effective use of AB109 funding.	<u>Contract Monitoring</u> 100% of SUD treatment providers and CASC are monitored for contract and policy compliance. 100% of AB109 contracted SUD treatment services funding fully utilized.	<u>Contract Monitoring</u> 19% of SUD treatment providers and CASC monitored for contract and policy compliance 40% of AB109 funds utilized, as of August 30, 2014	
DEPARTMENT OF MENTAL HEALTH		\$ 32,031,000						
1. Administration & Oversight	<u>Countywide Resource Management (CRM)</u> Centralized coordination and monitoring of AB109 community-based services.	PRCS N3 CBO	<u>Overall PRCS/N3 Recidivism</u> 1,450 (64%) of 2,253 male clients assessed at HUBs were successfully linked to services. 663 (46%) of 1,450 male clients successfully linked, recidivated. 231 (46%) of 503 female clients assessed at HUB were successfully linked to services. 117 (51%) of 231 female clients successfully linked, recidivated.	Administrative, clinical and fiscal oversight of all AB109 services for DMH including onsite screening, assessment, linkage and referral services to the appropriate level of service for individuals with complex mental health issues and serious criminal justice histories.	<u>Quality Assurance</u> Monitor program's progress in meeting specific performance targets. CRM will utilize a contract monitoring tool to evaluate at least 10 randomly selected charts annually from 11 contract providers (at 23 separate locations). It is anticipated that 230 measures will be collected and evaluated by June, 2015. <u>Overall PRCS/N3 Recidivism</u> Recidivism rates for male and female clients assessed at the HUBs will remain the same.	<u>Quality Assurance</u> 11 contract providers (at 23 separate locations) had 10 charts each reviewed by CRM. Year-to-date 133 contract monitoring and client satisfaction measures from 16 separate outpatient locations have been collected. <u>Overall PRCS/N3 Recidivism</u> <u>1st Quarter:</u> 653 of (75%) 874 of male clients assessed at HUBs were successfully linked to services. 272 (42%) of 653 male clients successfully linked, recidivated. 88 (58%) of 152 female clients assessed at HUB were successfully linked to services. 38 (43%) of 88 female clients successfully linked, recidivated. <u>2nd Quarter:</u> 694 of (72%) 970 of male clients assessed at HUBs were successfully linked to services. 277 (40%) of 694 male clients successfully linked, recidivated. 99 (59%) of 167 female clients assessed at HUB were successfully linked to services. 43 (43%) of 99 female clients successfully linked, recidivated.		

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ISSUE		INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS (1ST QTR, 2ND QTR, 3RD QTR reimbursements are capped. 4TH QTR reimbursements will be to full annual budgeted allocation)					
		Ongoing Funds	One-Time Funds	Staff	1ST QTR CLAIMS SUBMITTED	2ND QTR CLAIMS SUBMITTED	3RD QTR CLAIMS SUBMITTED	4TH QTR CLAIMS SUBMITTED	TOTAL CLAIMS SUBMITTED (1ST QTR-4TH QTR)	HIRED STAFF
TOTAL AB109 BUDGET		\$ 295,453,000	\$ 42,330,000	1,264	\$ 101,784,796	\$ 104,092,324	\$ -	\$ -	\$ 205,877,120	1,063
DPH	1B. Community Based Services - Treatment Network Expansion	\$ -	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	0
	1C. Community Based Services - Community Assessment Service Center (CASC)	\$ 1,730,321	\$ -	0	\$ 275,929	\$ 415,924	\$ -	\$ -	\$ 691,853	0
	2. Proposed New Programs - Substance Treatment and Re-entry Track (START)	\$ 2,203,325	\$ 4,000,000	1	\$ -	\$ -	\$ -	\$ -	\$ -	0
	3A. Contract Monitoring	\$ 1,447,978	\$ -	12	\$ 216,052	\$ 263,425	\$ -	\$ -	\$ 479,477	9
	3B. Data Management	\$ 650,000	\$ -	0	\$ 91,961	\$ 174,945	\$ -	\$ -	\$ 266,906	0
DEPARTMENT OF MENTAL HEALTH		\$ 20,367,000	\$ 11,664,000	80	\$ 3,887,795	\$ 4,753,726	\$ -	\$ -	\$ 8,641,521	72
1. Administration & Oversight	Countywide Resource Management (CRM)	\$ -	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	0
	Centralized coordination and monitoring of AB109 community-based services.									

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TOTAL AB109 BUDGET							
\$ 337,783,000							
D M H	ISSUE	TARGET POPULATION	BENCHMARK (FY 2013-14 Experience)	ACTIVITIES / OUTPUTS	JUNE 2015 PERFORMANCE TARGET	OUTPUT STATUS (Cumulative Year-to-Date)	COMMENTS
			The benchmark should be based on FY 2013-14 data. Indicate either the caseload, service level, participation rate, or other measure in actual numbers or percentages. Include BOTH the annual number and the daily rate and the CEO will figure out what makes most sense.	Indicate what your department needs to do in order to get to your benchmark.	Describe your objective for the fiscal year; is it to maintain the existing benchmark (explain why status quo is good) or is it to establish milestones for improving upon the benchmark.	Report your year-to-date status for meeting the target performance outcomes.	Narrative comments on your progress to meeting your Performance Target
	2. Community Based Services	2A. <u>DMH Direct Services</u> HUBs, Directly-Operated Clinics (DOC), Chief Information Office Bureau (CIOB), Public Guardian (PG) Administration to provide mental health treatment. 5 DMH co-located HUBs 37 Directly operated clinics across all LA County Service Areas and Supervisorial Districts 1 CIOB staff 2 Conservators (PG)	PRCS <u>Services (cumulative)</u> 1,601 PRCS files screened at Pre-Release Center (PRC) identified as possibly requiring mental health services. <u>DOC Clinic Services (13-14 cumulative)</u> : Total: 382 291 (76%) of male PRCS (PSP, PSP-N3, N3-split) clients receiving DO outpatient services. 91 (24%) of female PRCS clients received DO outpatient services. 95 male N3 clients received DO outpatient services. 59 female N3 clients received DO services. <u>Recidivism (PSP, PSP-N3, N3-Split)</u> : 116 (40%) of 291 male receiving DO outpatient services have been rearrested. 18 (20%) of 91 females receiving DO outpatient services have been rearrested. <u>Recidivism (N3)</u> : 13 (14%) of 95 male N3s receiving DO outpatient services have been rearrested.	Staff provide mental health services in revocation court, Pre-release Center, and HUBs. Office of Public Guardian staff provide conservatorship investigations and appointments. Monitor contract provider services.	<u>No. of Providers</u> 37 providers with locations throughout Los Angeles County <u>Services</u> (cumulative) 100% of PRCS files screened with possible mental health needs. 100% of PRCS clients assessed at HUBs with mental health needs 75% of PRCS will show-to-treatment (Directly Operated Clinics). 20% of N3s will show to treatment (Directly Operated Clinics)	37 DO mental health providers throughout Los Angeles County <u>1st Quarter Services</u> : Total clients: 382 57 (%) of male PRCS (PSP, PSP-N3, N3-splits) clients received DO outpatient services. 11 (%) of female PRCS clients received DO outpatient services. 7 male N3 clients received DO outpatient services. <u>Recidivism (PSP, PSP-N3, N3-split)</u> : - 23 males (40%) of 57 receiving DO outpatient services have been rearrested. 2 females (18%) of 11 receiving DO outpatient services have been rearrested. - 3 (42%) of 7 male N3s receiving DO outpatient services have been rearrested. - 0 (0%) of 6 females receiving DO outpatient services have been rearrested. <u>2nd Quarter Services</u> : - 32 males PRCS clients received DO outpatient services. 19 female PRCS clients received DO outpatient services. - 8 male N3 clients received DO outpatient services. 4 female clients received DO outpatient services. <u>Recidivism (PSP, PSP-N3, N3-split)</u> : - 46 males (50%) of 92 receiving DO outpatient services have been rearrested. 8 females (42%) of 19 receiving DO outpatient services have been rearrested. - 1 (13%) of 8 male N3s receiving DO outpatient services have been rearrested. 1 (25%) of 4 females receiving DO outpatient services have been rearrested.	Unless otherwise indicated, Community Based Services budget encompasses all sub-categories.
		2B. <u>State Hospital</u> Locked State hospital beds for individuals in need of the most secure and intensive level of mental health services.	PRCS <u>Treatment Admissions: State Hospital</u> 5 clients FY 2013-14 total cost: \$321,062 4 person bed capacity \$647 Average daily cost per client	Provide intensive, locked mental health treatment for individuals in need of the highest level of care. Continue to provide services as clinically indicated.	<u>Treatment Admissions: State Hospital</u> To provide State Hospital level of care as needed	<u>Treatment Admissions: State Hospital</u> 1st Qtr: 4 clients / \$156,206 expenditure 2nd Qtr: 1 client / \$47,711 expenditure 3rd Qtr: 4th Qtr: 5 total admissions year-to-date \$647 Average treatment cost per client Yearly allocation: \$944,000 / 365/\$647 = 4 beds	
		2C. <u>IMD Contracts</u> Provide locked long-term mental health residential treatment.	PRCS <u>Treatment Admissions: IMD</u> 59 clients FY 2013-14 total cost: \$1,188,074 14 person bed capacity \$250 Average treatment cost per client	Expand IMD bed resources for forensic populations, including RSOs. Continue to expand IMD contracts and develop IMD bed resources for PRCS population.	<u>Treatment Admissions: IMD</u> IMD level of care as needed Serve 14 individuals in allocated IMD beds	<u>Treatment Admissions: IMD</u> 1st Qtr: 22 clients / \$153,388 expenditure 2nd Qtr: 16 clients / \$199,484 expenditure 3rd Qtr: 4th Qtr: 38 Total Admissions year-to-date 14 Bed capacity \$250 Average daily treatment cost per client	
		2D. <u>IMD Step-down Contracts</u> Provide supportive intensive residential programs to individuals ready for discharge from higher levels of care including IMDs, acute inpatient units, and jails.	PRCS <u>Treatment Admissions: IMD Step-down</u> 172 clients / 11,829 claims 85 Bed capacity \$140 Average treatment cost per client per day	Provide intensive residential mental health treatment for individuals in need of this level of care. Continue to provide services as clinically indicated.	<u>Treatment Admissions: IMD</u> 400 PRCS clients served annually 85 Bed capacity	<u>New Treatment Admissions: IMD Step-down</u> 1st Qtr: 149 clients / 3,687 claims 2nd Qtr: 153 clients / 2,602 claims 3rd Qtr: 4th Qtr: 302 Total admissions year-to-date 85 Bed capacity \$140 Average treatment cost per client per day.	
		2E. <u>In-patient Contracts</u> Provide acute inpatient treatment to stabilize individuals in psychiatric crisis in acute Fee-For-Service hospitals.	PRCS N3 <u>Treatment Admissions: FFS hospitals</u> 342 clients / 3,228 claims Bed capacity as needed \$585 Average treatment cost per client	Provide acute inpatient services based on clinical need. Continue to provide services as clinically indicated.	<u>Treatment Admissions: FFS hospitals</u> Bed capacity: as needed	<u>Treatment Admissions: FFS hospitals</u> 1st Qtr: 123 clients / 816 claims 2nd Qtr: 70 clients / 233 claims 3rd Qtr: 4th Qtr: 193 Total admissions / 1,049 claims Bed capacity as needed \$585 Average treatment cost per client per day.	
		2F. <u>Non-Medi-Cal Contracts</u> Provide indigent/non-Medi-Cal/Psychiatric Diversion Program (PDP)/ Short-Doyle (SD), and County Hospital reimbursable inpatient services based on clinical need.	PRCS <u>Treatment Admissions: PDP, SD, and County hospitals</u> PDP: 2 SD: 26 County Hospitals: 595 Bed capacity: as needed	Provide indigent/non-Medi-Cal reimbursable acute inpatient services based on clinical need. Continue to provide services as clinically indicated for non-Medi-Cal patients.	<u>Treatment Admissions: PDP hospitals</u> Continue to provide services as clinically indicated for non-Medi-Cal patients. Bed capacity: as needed.	<u>Treatment Admissions: PDP, SD, County hospitals</u> PDP: SD: County Hospitals: 1st Qtr: 1 client 1st Qtr: 0 clients 1st Qtr: 205 clients 2nd Qtr: 0 clients 2nd Qtr: 1 client 2nd Qtr: 124 clients 3rd Qtr: 3rd Qtr: 3rd Qtr: 4th Qtr: 4th Qtr: 4th Qtr: Bed capacity: as needed	

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		Ongoing Funds	One-Time Funds	Staff	1ST QTR CLAIMS SUBMITTED	2ND QTR CLAIMS SUBMITTED	3RD QTR CLAIMS SUBMITTED	4TH QTR CLAIMS SUBMITTED	TOTAL CLAIMS SUBMITTED (1ST QTR-4TH QTR)	HIRED STAFF	
TOTAL AB109 BUDGET		\$ 295,453,000	\$ 42,330,000	1,264	\$ 101,784,796	\$ 104,092,324	\$ -	\$ -	\$ 205,877,120	1,063	
D M H	2. Community Based Services	2A. <u>DMH Direct Services</u> HUBs, Directly-Operated Clinics (DOC), Chief Information Office Bureau (CIOB), Public Guardian (PG) Administration to provide mental health treatment. 5 DMH co-located HUBs 37 Directly operated clinics across all LA County Service Areas and Supervisorial Districts 1 CIOB staff 2 Conservators (PG)	\$ 8,100,542	\$ -	32	\$ 1,225,848	\$ 2,493,292	\$ -	\$ -	\$ 3,719,140	29
		2B. <u>State Hospital</u> Locked State hospital beds for individuals in need of the most secure and intensive level of mental health services.	\$ 944,000	\$ -	0	\$ 156,206	\$ 47,711	\$ -	\$ -	\$ 203,917	0
		2C. <u>IMD Contracts</u> Provide locked long-term mental health residential treatment.	\$ -	\$ -	0	\$ 153,388	\$ 199,484	\$ -	\$ -	\$ 352,872	0
		2D. <u>IMD Step-down Contracts</u> Provide supportive intensive residential programs to individuals ready for discharge from higher levels of care including IMDs, acute inpatient units, and jails.	\$ -	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	0
		2E. <u>In-patient Contracts</u> Provide acute inpatient treatment to stabilize individuals in psychiatric crisis in acute Fee-For-Service hospitals.	\$ -	\$ -	0	\$ 828,506	\$ 1,457,007	\$ -	\$ -	\$ 2,285,513	0
		2F. <u>Non-Medi-Cal Contracts</u> Provide indigent/non-Medi-Cal/Psychiatric Diversion Program (PDP)/ Short-Doyle (SD), and County Hospital reimbursable inpatient services based on clinical need.	\$ -	\$ -	0	\$ 3,520	\$ -	\$ -	\$ -	\$ 3,520	0

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	The benchmark should be based on FY 2013-14 data. Indicate either the caseload, service level, participation rate, or other measure in actual numbers or percentages. Include BOTH the annual number and the daily rate and the CEO will figure out what makes most sense.						
TOTAL AB109 BUDGET		\$ 337,783,000					
	2G. <u>Crisis Services/Urgent Care Contract</u> Provide crisis intervention and crisis stabilization services for up to 24 hours for those who would otherwise be taken to emergency rooms.	PRCS	<u>Treatment Admissions: Urgent Care</u> 836 clients / 2,342 claims 60 Bed capacity Urgent Care: \$422 Average daily treatment cost per client <u>Treatment Admissions: Crisis Residential</u> 30 clients / 568 claims 15 person bed capacity Crisis Residential: \$680 Average daily treatment cost per client	Provide capacity in Urgent Care Centers for PRCS population. Continue to provide services as clinically indicated.	<u>Treatment Admissions: Crisis/Urgent Care</u> As-needed UCC Bed capacity: 60 Crisis Residential Bed Capacity: 15	<u>Treatment Admissions: Urgent Care</u> 1st Qtr: 342 clients / 750 claims 2nd Qtr: 372 clients / 807 claims 3rd Qtr: 4th Qtr: 714 Total admissions / 1557 claims 60 Bed capacity \$422 Average treatment cost per client <u>Treatment Admissions: Crisis Residential</u> 1st Qtr: 15 clients/ 189 claims 2nd Qtr: 15 clients/ 118 claims 3rd Qtr: 4th Qtr: 30 Total admissions / 307 claims 15 Bed capacity \$680 Average treatment cost per client	
	2H. <u>General Outpatient Contract Services</u> Provide outpatient mental health and co-occurring treatment services in the community including individual and group treatment, medication support, crisis intervention, and case management services.	PRCS	<u>Treatment Admissions: General Outpatient Services</u> FY 13-14 Cumulative (Total clients: 1121) 948 males (85%) PRCS clients received outpatient contract services 173 females (15%) PRCS clients received outpatient contract services 476 males (50%) of 948 receiving outpatient contract services, recidivated. 75 females (43%) of 173 receiving outpatient contract services, recidivated.	Provide forensic mental health treatment for individuals in need of the various levels of outpatient care. Continue to provide services as clinically indicated.	<u>Treatment Admissions: General Outpatient Services</u> 85% of male PRCS clients will receive outpatient contract services. 12% of female PRCS clients will receive outpatient contract services. Recidivism rates will remain constant.	<u>1st Quarter:</u> Total clients: 515 451 male (88%) PRCS received outpatient contract services. 64 female (12%) PRCS received outpatient contract services 215 male (48%) of 451 receiving outpatient services, recidivated. 24 female (38%) of 64 receiving outpatient services, recidivated. <u>2nd Quarter:</u> Total: 428 clients 373 male (87%) PRCS received outpatient contract services. 55 female (13%) PRCS receiving outpatient contract services. 218 male (58%) of 373 receiving outpatient contract services, recidivated. 28 female (51%) of 55 receiving outpatient contract services, recidivated.	
	2I. <u>Medications</u> Stabilization of symptoms through medication intervention.	PRCS	Number of Individuals Receiving Medication: 1,973 total unique clients receiving medication FY 2013-14 Expenditures: \$1,868,502 \$947 average medication cost per client	Provide psychotropic medications to all PRCS who meet clinical criteria for medication support. Continue to provide services as clinically indicated.	As-needed	<u>No. Individuals Receiving Medication</u> 610 Total unique clients receiving medication. Expenditures for medication: 1st Qtr: \$142,283 2nd Qtr: \$213,172 \$233 average medication cost per client	
	2J. <u>Training</u> Community based providers are having difficulty engaging and treating clients with mental health and co-occurring disorders who also have criminal justice backgrounds. Specialized AB109 Trainings: Design an AB109-specific training curriculum in concert with the Training Bureau. Implement training for mental health and co-occurring treatment providers to improve their ability to engage clients in treatment services.	DMH staff Contract providers	January 27, 2014: Assessment and Treatment of AB109 population; February 27, 2014: Co-occurring Disorders Assessment with the Forensic Population; March 27, 2014: High Fidelity Cognitive Behavioral Treatment/EBP; April 9, 2014: Seeking Safety (Trauma focused and Substance Abuse Treatment/EBP); May 29, 2014: Complex World of Anti-Social Personality Disorders; June 26, 2014: Crisis Oriented Recovery Services/EBP Model. All trainings were completed by June, 2014. Training completed to 99 Probation officers on management of PSPs with mental illness.	Design a curriculum to enhance knowledge and practices related to engagement and treatment of persons with mental health and co-occurring disorders with criminal justice backgrounds. Countywide Resource Management will manage this project with the Training Bureau, developing a curriculum that incorporates evidence-based and best-practices concepts.	Six specialized trainings will be developed and presented to DMH AB109 contract-agency and directly-operated staff: • Seeking Safety (Trauma focused and Substance Abuse Treatment/EBP) • Co-occurring Disorders Assessment with the Forensic Population • High Fidelity Cognitive Behavioral Treatment/EBP • Complex World of Anti-Social Personality Disorders • SSI Benefits for the AB109 Population • Treatment of Sexual Offenders Each training session will train 35-50 DMH and contracted provider staff.	Specialized training curriculum has been developed and scheduled for six AB109 trainings incorporating evidence-based practices, commencing November 2014. Year-to-date, two of the trainings were completed: November 5, 2014: Seeking Safety (Trauma focused and Substance Abuse Treatment/EBP) December 2, 2014: Co-occurring Disorders Assessment with the Forensic Population	
3. In-Custody Services	3A. <u>Mental Health Court Program (MHCP)</u> Same day mental health assessment of PRCS at Revocation Court who are referred by Probation, bench officers, attorneys, and Sheriff.	PCRS	<u>Services</u> 100% of PRCS referred for mental health assessments were seen in Revocation Court. 1,278 unique clients were reconnected or newly connected with services during the revocation process. 726 (57%) of the 1,278 clients were successfully linked - actually showed-to-treatment. 544 (75%) of 726 clients successfully linked to services, recidivated.	Staff provide assessment, linkage, and navigation services to PRCSs at the two AB109 Revocation Courts.	<u>Services</u> 100% PRCSs entering the revocation process through the courts will be assessed for mental health/COD services, and as necessitated, referred to services. 1,000 clients will be reconnected or newly connected with services. 600 (60%) will actually show to treatment (successful linkage). Recidivism rates for FY 2014-15 will remain the same.	<u>Services</u> 100% PRCS in Revocation Court who were referred for mental health assessments were seen. 1st Qtr: 560 unique clients were reconnected or newly connected with services during the revocation process. 207 (37%) of 560 actually show-to-treatment (successful linkage). 2nd Qtr: 490 unique clients were reconnected or newly connected with services during the revocation process. 173 (35%) of 490 clients actually show-to-treatment (successful linkage). <u>Recidivism</u> 1st Qtr: 150 (73%) of 207 clients who successfully linked to community services, recidivated. 2nd Qtr: 109 (63%) of 173 clients who successfully linked to community services, recidivated.	

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ISSUE		INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS (1ST QTR, 2ND QTR, 3RD QTR reimbursements are capped. 4TH QTR reimbursements will be to full annual budgeted allocation)						
		Ongoing Funds	One-Time Funds	Staff	1ST QTR CLAIMS SUBMITTED	2ND QTR CLAIMS SUBMITTED	3RD QTR CLAIMS SUBMITTED	4TH QTR CLAIMS SUBMITTED	TOTAL CLAIMS SUBMITTED (1ST QTR-4TH QTR)	HIRED STAFF	
TOTAL AB109 BUDGET		\$ 295,453,000	\$ 42,330,000	1,264	\$ 101,784,796	\$ 104,092,324	\$ -	\$ -	\$ 205,877,120	1,063	
	2G. <u>Crisis Services/Urgent Care Contract</u> Provide crisis intervention and crisis stabilization services for up to 24 hours for those who would otherwise be taken to emergency rooms.	\$ -	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	0	
	2H. <u>General Outpatient Contract Services</u> Provide outpatient mental health and co-occurring treatment services in the community including individual and group treatment, medication support, crisis intervention, and case management services.	\$ 16,390,512	\$ 8,374,000	0	\$ 4,260,940	\$ 5,622,559	\$ -	\$ -	\$ 9,883,499	0	
	2I. <u>Medications</u> Stabilization of symptoms through medication intervention.	\$ 1,300,000	\$ -	0	\$ 142,283	\$ 213,172	\$ -	\$ -	\$ 355,455	0	
	2J. <u>Training</u> Community based providers are having difficulty engaging and treating clients with mental health and co-occurring disorders who also have criminal justice backgrounds. Specialized AB109 Trainings: Design an AB109-specific training curriculum in concert with the Training Bureau. Implement training for mental health and co-occurring treatment providers to improve their ability to engage clients in treatment services.	\$ 20,000	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	0	
	3. In-Custody Services 3A. <u>Mental Health Court Program (MHCP)</u> Same day mental health assessment of PRCS at Revocation Court who are referred by Probation, bench officers, attorneys, and Sheriff.	\$ 4,969,728	\$ -	6	\$ 311,260	\$ 1,193,322	\$ -	\$ -	\$ 1,504,582	6	

Draft		ISSUE	TARGET POPULATION	BENCHMARK (FY 2013-14 Experience)	ACTIVITIES / OUTPUTS	JUNE 2015 PERFORMANCE TARGET	OUTPUT STATUS (Cumulative Year-to-Date)	COMMENTS
				The benchmark should be based on FY 2013-14 data. Indicate either the caseload, service level, participation rate, or other measure in actual numbers or percentages. Include BOTH the annual number and the daily rate and the CEO will figure out what makes most sense.	Indicate what your department needs to do in order to get to your benchmark.	Describe your objective for the fiscal year: is it to maintain the existing benchmark (explain why status quo is good) or is it to establish milestones for improving upon the benchmark.	Report your year-to-date status for meeting the target performance outcomes.	Narrative comments on your progress to meeting your Performance Target
TOTAL AB109 BUDGET			\$	337,783,000				
		3B. <u>Men's Jail Mental Health Services (JMHS) and Jail Mental Evaluation Team (JMET)</u> Men's JMHS consists of the Men's Program, which provides services to men in mental health housing, and the Jail Mental Evaluation Team (JMET), which provides services in the general and special population areas of the men's jails. AB109 funded staff provide outreach, assessment, engagement, treatment, crisis intervention activities, re-entry and release planning services for incarcerated AB109 inmates with mental illness, in order to stabilize their condition while incarcerated, increase the percentage of AB109 clients linked to community services upon release, increase treatment retention and reduce recidivism.	N3 PRCS	<u>Re-Entry Planning Services (Male AB109)</u> 383 Men's JMHS/JMET clients received community re-entry planning services as evidenced by referral to CRM for linkage. <u>Post-Release Treatment (Male AB109)</u> 174 (46%) of 383 Men's JMHS/JMET clients were successfully linked to community services upon release from jail. <u>Recidivism</u> 39 (22%) of 174 JMHS/JMET clients who were successfully linked to community services were subsequently re-arrested.	Provide treatment to PRCS and N3s with mental illness and co-occurring substance use disorders: <ul style="list-style-type: none">• Psychosocial level of care assessments for release planning that address all domains indicated in the JMHS release planning policy;• Facilitate the establishment of mental health conservatorships; and• Increase community re-entry planning activities, including conducting community readiness education and substance abuse recovery groups, and making referrals to CRM for linkage with community providers. <u>Special Housing Units</u> Provide medication services, clinical care, substance abuse counseling, and community re-entry planning activities. <u>General Population Housing Units</u> Provide crisis intervention and outreach services, and medication support and community re-entry planning. Assist with coordination and management of AB109 services; provide support for statistical and database management. Facilitate and co-lead weekly community readiness groups.	<u>In-Custody Services</u> <u>Re-Entry Planning Services</u> Increase the existing benchmark by at least 5% for number of Men's JMHS/JMET clients that will receive community re-entry planning services. <u>Post-Release Treatment (Male AB 109)</u> 50% of clients referred to CRM will be successfully linked to community services upon release from jail. <u>Recidivism</u> Recidivism rates will remain under 30%.	<u>1st Quarter:</u> 59 of Men's JMHS/JMET clients received community re-entry planning services. 18 (31%) of 59 clients were successfully linked to community services upon release from jail. <u>Recidivism</u> 5 (28%) of 18 Men's JMHS/JMET clients who were successfully linked to community services were subsequently re-arrested. <u>2nd Quarter:</u> 66 of Men's JMHS/JMET clients received community re-entry planning services. 19 (29%) of 66 JMHS/JMET clients were successfully linked to community services upon release from jail. 2 (11%) of 19 of JMHS/JMET clients who were successfully linked to community services were subsequently re-arrested.	
		3C. <u>Women's Jail Mental Health Services (JMHS)</u> AB109 funded staff provide outreach, assessment, engagement, treatment, crisis intervention, re-entry and release planning services for incarcerated AB109 individuals with mental illness in the mental health and general/special population housing areas of the women's jail, in order to stabilize their condition while incarcerated, increase the percentage of AB109 clients linked to community services upon release, increase treatment retention and reduce recidivism.	N3 PRCS	<u>Re-Entry Planning Services (Female AB109)</u> 202 Women's JMHS clients received community re-entry planning services. 91 (45%) of 202 Women's JMHS clients were successfully linked to community services upon release from jail. <u>Recidivism</u> 4 (4%) of 91 Women's JMHS clients who successfully linked to community services were subsequently re-arrested.	Provide treatment to N3s with mental illness and co-occurring substance use disorders <ul style="list-style-type: none">• Provide psychosocial level of care assessments for release planning that address all domains indicated in the JMHS release planning policy;• Increase community re-entry planning activities, including referrals to CRM; and• Group interventions, including community readiness education and substance abuse recovery groups. <u>General/Special Population Housing Units:</u> Provide crisis intervention and outreach services, medication support, substance abuse counseling, and community re-entry planning activities. Facilitate and co-lead weekly community readiness groups.	<u>Re-Entry Planning Services (Female AB109)</u> Increase the existing benchmark by at least 5% for number of Women's JMHS clients that will receive community re-entry planning services. <u>Post-Release Treatment</u> 50% of clients that received community re-entry planning services will be successfully linked to community services upon release from jail. <u>Recidivism</u> Recidivism rates will remain under 30%.	<u>1st Quarter:</u> 52 of Women's AB 109 clients received community re-entry planning services. 16 (31%) of 52 of clients were successfully linked to community services upon release from jail. 2 (13%) of 16 Women's AB 109 clients who were successfully linked to community services were subsequently re-arrested. <u>2nd Quarter:</u> 39 of Women's JMHS clients received community re-entry planning services. 6 (15%) of 39 Women's AB 109 clients were successfully linked to community services upon release from jail. 2 (33%) of 6 Women's JMHS clients who were successfully linked to community services were subsequently re-arrested.	
		3D. <u>Jail In-Reach Program</u> DMH funded AB109 providers to actively engage inmates prior to release in continuing MH and COD treatment programs in the community.	N3 PRCS	DMH AB109 outpatient and IMD step-down contracted providers and JMHS staff co-facilitated weekly community readiness and pre-release planning groups. Benchmark to be established in FY 2014-15.	DMH AB109 outpatient and IMD step-down programs co-facilitate weekly community readiness and pre-release planning groups in the Men's and Women's JMHS programs.	Continue co-facilitating weekly community readiness and re-entry groups. <u>Re-Entry Planning Services</u> 20% of Men's and Women's AB109 clients will receive Jail In-Reach services. <u>Post-Release Treatment</u> 50% of Men's and Women's AB109 clients will be successfully linked to community services upon release from jail.	<u>Re-Entry Planning Services</u> 1st Qtr: 1 (33%) of 3 Male AB109 clients and 8 (61%) of 13 Female AB109 clients received re-entry planning services as evidenced by a referral to CRM for linkage. 2nd Qtr: 8 (17%) of 48 Male AB109 clients and 4 (29%) of 14 Female AB109 clients received re-entry planning services as evidenced by a referral to CRM for linkage. <u>Post-Release Treatment</u> 1st Qtr: 0 (0%) of 9 Men and Women AB109 Jail-In Reach participants were successfully linked to community services upon release from jail. 2nd Qtr: 1 (12.5%) of 8 participants from Men's AB109 Jail In-Reach was successfully linked to community services upon release from jail. 2 (50%) of 4 participants from Women's AB109 Jail In-Reach were successfully linked to community services upon release from jail. <u>Recidivism</u> Year-to-date, 0 Males and 1 (25%) Female of the AB109 Jail-In Reach participants who were successfully linked to community services were subsequently re-arrested.	
4. Pilot Program	<u>Alternative Custody</u> Program is in development. Funding has been set aside.		TBD	TBD	TBD	TBD		
5. Other Revenue	[Medi-Cal FFP, State EFPDST SGF, MCE]							
DEPARTMENT OF HEALTH SERVICES		\$	16,277,000					
1. Inmate Medical Services at LAC+USC Medical Center	AB109 has increased the inmate population resulting in increased demand for inmate medical care delivered at LAC+USC.	N3	<u>Outpatient Services</u> 3,909 specialty care visits 776 emergency department visits <u>In-patient Services</u> : 324 Total N3 patients (cumulative) <ul style="list-style-type: none">• 256 jail ward admissions• 68 off ward admissions (general hospital bed)• No patients transferred outside of LAC+USC• 21 patients: mean daily inpatient census• 4.51 days: average in-patient stay Care Coordination No current benchmark	<u>Activities</u> 1) Expand the availability of certain high-demand specialty services at LAC+USC jail clinic. 2) Implement eConsult to improve the response time to specialty referrals from Sheriff Medical Services Bureau (MSB). 3) Transfer community patients, at County expense, to other inpatient facilities when census on jail inpatient ward exceeds capacity and "off-warding" is necessary. 4) Expand jail emergency room staffing to manage increased workload of transfers from MSB. <u>Outputs</u> 1) Maintain similar access to specialty care standards as DHS provides its general patient population by providing specialty care services to an additional 2,250 N3 inmates. 2) eConsult implemented for OB/Gyn/Urology and Cardiology came on board 12/1/2014. Average turnaround time from consult initiation to appointment scheduled is 19.3 days. 3) Keep all N3 inmates requiring inpatient care at LAC+USC hospital. 4) Provide care coordination services for N3 inmates requiring ongoing or lengthy services such as cancer treatment or surgical procedures with long recovery/rehabilitation time (i.e., cancer chemotherapy, hip replacement). Total of 71 jail patients received care coordination services in 2nd Qtr FY 2014-15.	1) DHS has capability so that ALL specialty clinic referrals from MSB are addressed either by eConsult or a face-to-face visit within 30 days of receipt. 2) No inmates requiring inpatient services that are brought for evaluation at LAC+USC are off-warded at a non-DHS facility. 3) Keep all N3 inmates requiring inpatient care at LAC+USC hospital. 4) At least 75 inmates with complex medical conditions receive active care coordination services between DHS and MSB. 5) Maintain similar access to specialty care standards as DHS provides its general patient population. 6) Provide care coordination services for N3 inmates requiring ongoing or lengthy services such as cancer treatment or surgical procedures with long recovery/rehabilitation time. (i.e., cancer chemotherapy, hip replacement, etc.).	<u>Outpatient Services</u> 1st Qtr 709 visits & 2nd Qtr 783 visits = 1,492 specialty care visits YTD 1st Qtr 235 ED visits & 2nd Qtr 344 ED visits = 579 emergency department visits YTD 2,071 N3 Total Visits <u>In-patient Services</u> 180 Total N3 patients (cumulative) with 717 Total patient days YTD <ul style="list-style-type: none">• 130 new N3 admissions to jail ward• 50 new N3 admissions off jail ward• 3.90 patients: mean daily N3 inpatient census• 3.98 days: average in-patient LOS for N3 patients In the 2nd Qtr FY 2014-15, there has been a continuation of inmates who require admission to a general hospital bed off the jail ward, because the jail ward is full. <u>Wait Times</u> 4-6 weeks for most non-urgent specialty visits. Cardiology was added to eConsult on 12/1/14. The average time from consult initiation for services on eConsult (OB/Gyn/Urology/Cards) to an appointment scheduled is 19.3 days. <u>Care Coordination</u> Care coordination staff was hired to focus on jail patients in late July 2013. A total of 71 cases	Urgent specialty visits are now more seamlessly expedited and completed as a result of our collaborative information sharing efforts between LASD MSB and DHS. The success of DHS assumes that DHS and MSB continue to successfully move toward implementation of eConsult and that MSB medical providers use their access to DHS's Affinity health record and that DHS providers have adequate access to the Sheriff's Cerner electronic health records. JHIS. Cardiology services was implemented in eConsult on 12/1/2014.	

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ISSUE		INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS (1ST QTR, 2ND QTR, 3RD QTR reimbursements are capped. 4TH QTR reimbursements will be to full annual budgeted allocation)					
		Ongoing Funds	One-Time Funds	Staff	1ST QTR CLAIMS SUBMITTED	2ND QTR CLAIMS SUBMITTED	3RD QTR CLAIMS SUBMITTED	4TH QTR CLAIMS SUBMITTED	TOTAL CLAIMS SUBMITTED (1ST QTR-4TH QTR)	HIRED STAFF
TOTAL AB109 BUDGET		\$ 295,453,000	\$ 42,330,000	1,264	\$ 101,784,796	\$ 104,092,324	\$ -	\$ -	\$ 205,877,120	1,063
	3B. Men's Jail Mental Health Services (JMHS) and Jail Mental Evaluation Team (JMET) Men's JMHS consists of the Men's Program, which provides services to men in mental health housing, and the Jail Mental Evaluation Team (JMET), which provides services in the general and special population areas of the men's jails. AB109 funded staff provide outreach, assessment, engagement, treatment, crisis intervention activities, re-entry and release planning services for incarcerated AB109 inmates with mental illness, in order to stabilize their condition while incarcerated, increase the percentage of AB109 clients linked to community services upon release, increase treatment retention and reduce recidivism.	\$ -	\$ -	29	\$ -	\$ -	\$ -	\$ -	\$ -	25
	3C. Women's Jail Mental Health Services (JMHS) AB109 funded staff provide outreach, assessment, engagement, treatment, crisis intervention, re-entry and release planning services for incarcerated AB109 individuals with mental illness in the mental health and general/special population housing areas of the women's jail, in order to stabilize their condition while incarcerated, increase the percentage of AB109 clients linked to community services upon release, increase treatment retention and reduce recidivism.	\$ -	\$ -	13	\$ -	\$ -	\$ -	\$ -	\$ -	12
	3D. Jail In-Reach Program DMH funded AB109 providers to actively engage inmates prior to release in continuing MH and COD treatment programs in the community.	\$ -	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	0
4. Pilot Program	Alternative Custody Program is in development. Funding has been set aside.	\$ -	\$ 3,290,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	0
5. Other Revenue	[Medi-Cal FFP, State EPPSDT SGF, MCE]	\$ (11,357,782)	\$ -	0	\$ (3,194,156)	\$ (6,472,821)	\$ -	\$ -	\$ (9,666,977)	0
DEPARTMENT OF HEALTH SERVICES		\$ 11,331,000	\$ 4,946,000	50	\$ 2,773,126	\$ 3,117,324	\$ -	\$ -	\$ 5,890,450	38
1. Inmate Medical Services at LAC+USC Medical Center	AB109 has increased the inmate population resulting in increased demand for inmate medical care delivered at LAC+USC.	\$ 11,118,000	\$ 4,188,000	48	\$ 2,682,459	\$ 3,027,138	\$ -	\$ -	\$ 5,709,597	36

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		ISSUE	TARGET POPULATION	BENCHMARK (FY 2013-14 Experience)	ACTIVITIES / OUTPUTS	JUNE 2015 PERFORMANCE TARGET	OUTPUT STATUS (Cumulative Year-to-Date)	COMMENTS
				The benchmark should be based on FY 2013-14 data. Indicate either the caseload, service level, participation rate, or other measure in actual numbers or percentages. Include BOTH the annual number and the daily rate and the CEO will figure out what makes most sense.	Indicate what your department needs to do in order to get to your benchmark.	Describe your objective for the fiscal year; is it to maintain the existing benchmark (explain why status quo is good) or is it to establish milestones for improving upon the benchmark.	Report your year-to-date status for meeting the target performance outcomes.	Narrative comments on your progress to meeting your Performance Target
		TOTAL AB109 BUDGET	\$ 337,783,000					
DHS	2. PRCS Medical Care Coordination	PRCS who are medically fragile or have complex medical issues are currently being released from State prison with little to no planning for how to provide them the medical services they need.	PRCS (medically fragile)	To review all cases for medically fragile PRCS released to Los Angeles County.	<u>Activities</u> 1) Hire a registered nurse and clinical social worker to be co-located with probation and mental health staff at Alhambra pre-release center. 2) Create an electronic tool to document and track medical services needs (primary care, specialty care, durable medical equipment, medications, and support services) for medically fragile PSPs. <u>Outputs</u> 1) Provide care coordination/care management services to at least 100 PRCSs defined as medically fragile by DHS and Probation. 2) Document and track the medical needs of targeted PSPs within the PSPs Medical Care Coordination tracking tool.	DHS has staff and tools available to ensure PRCSs returning to LAC requiring significant medical services have a Care Plan created prior to release from State custody so when they arrive in LAC they have appointments arranged as necessary and medical equipment or medications as required. <u>Care Coordination/Management Services</u> At least 100 medically fragile PRCSs receive care coordination services from DHS staff located in the pre-release center.	DHS began receiving and reviewing medical records information from CDCR on August 26, 2014 for PRCS designated by CDCR as high or medium medical risk and scheduled to be released within 60 days. An electronic tracking log has been created and is in use by the DHS staff to track cases requiring active case management, including patient diagnoses, medical and housing needs, and services arranged or recommended. The Probation department is working on developing an Access database that will also assist in tracking this information. <u>Services</u> From July-Dec 2014, 55 unduplicated medically fragile PSPs received care coordination/management services provided by the DHS nurse. Many require care coordination across several months; in a given month, active case management is being provided for an average of 20 patients at a time. From July-Dec 2014, the DHS nurse also reviewed a total of 1,726 record packets to assess PSP medical/service needs, 844 of which were medical records transmitted by State CDCR through the secure electronic portal. This process was established in August 2014.	We have now created the information sharing infrastructure with the State's CDCR and we now receive, in advance of their release, information about medically fragile PRCSs including an up-to-date care plan and medication list. Over this fiscal year, the success of the program will depend on how reliable this information is and how regularly we receive it. Additionally, we have lost the Social Worker hired for this program so we are in the process of posting and hiring a new social worker. This should allow us to improve the program significantly.
	3. PRCS Medical Fragile Support - Pilot Program	LA County has faced difficulty in identifying appropriate medically enhanced housing for a number of PRCSs considered medically fragile.	PRCS (medically fragile)	To establish in FY 2014-15.	1) Identify strategies to locate appropriate medically enhanced housing capable of accepting medically fragile PRCSs. 2) Invest in and leverage DHS flexible housing subsidy pool to finance placement when needed. 3) Streamline enrollment of medically fragile PRCSs into benefit programs (i.e., SSI, Medicaid, etc.) in order to secure ongoing funding for such placement.	1) Identify 70 placements capable of accepting medically fragile PRCSs. 2) Place the projected 60 medically fragile PRCSs who we expect will require medically enhanced housing upon their release and return to Los Angeles County.	1) Have identified mechanism to use flexible housing spending subsidy pool for this purpose. 2) Have engaged the flexible housing spending pool contractor, Brilliant Corners, who has begun to identify appropriate placement site for medically fragile PRCSs.	Probation and the DHS nurse provided a "test case" to Brilliant Corners in December 2014 to work out the processes involved in acquiring placement for medically fragile PSPs; issues with release of information and other inter-agency processes have been resolved, and Brilliant Corners is working on strategies to identify appropriate placements. We expect during the 3rd Qtr that we will be able to place medically fragile PSPs in appropriate placements.
	CHIEF EXECUTIVE OFFICE		\$ 337,000					
	AB109 Program Oversight	Centralized monitoring of AB109 budget and programs.	Board of Supervisors County Departments	Provide quarterly budget and performance reports.	Provide quarterly budget and performance reports.	Provide quarterly budget and performance reports.	Provide quarterly budget and performance reports.	
		AUDITOR-CONTROLLER	\$ 517,000					
	1. Claims Processing	Review and process realignment claims as submitted by the departments.	County Departments	<ul style="list-style-type: none">Monthly cash reconciliationReview and process quarterly department claims	<ul style="list-style-type: none">Process State AB109 remittance.Perform monthly cash reconciliation.Review and process quarterly department claims.	<ul style="list-style-type: none">Process State AB109 remittance.Perform monthly cash reconciliation.Review and process quarterly department claims.	<ul style="list-style-type: none">Issued quarterly claims deadlinesProcess State AB109 remittance.Perform monthly cash reconciliation.Review and process quarterly department claims.	AB109 claims are being reviewing and processed timely and in accordance with the County Fiscal Manual and the Government Code.
	2. Fiscal Audit	Audit reimbursement claims submitted by departments and confirm AB109 funds are being used towards N3 and PRCS population.	Other - County Departments that receive AB109 funding.	Completed audits for seven of the ten departments that receive AB109 funding, including the three higher risk departments (Sheriff's, Probation, and Mental Health). No audit reports issued.	Work with departmental managers and staff to identify and disposition audit findings. Work with A-C Accounting to determine proper claiming procedures and calculations. Issue audit reports with results.	Fiscal Year (FY) 2013-14 audits: -Completed the audits of the remaining three departments by 9/30/14. -Estimated issuance of the audit reports for all ten reviews by 1/30/15. FY 2014-15 audits: -Per the fiscal audit schedule, perform quarterly reviews of the higher risk departments (Sheriff's, Probation, Mental Health), and perform an annual review of the seven lower risk departments. Estimated completion and issuance by 6/30/15.	FY 2013-14 audits: -Completed the audits of all ten departments. -Issued audit report for Fire Department on 9/29/14. -Issued audit report for Probation on 11/3/14. -Audit report for Sheriff's and DMH is with A-C management for issuance. -Audit report for lower risk departments pending response from DHS. FY 2014-15 audits: -Audits to commence in January 2015.	
		CCJCC	\$ 3,178,000					
CCJCC	1. Criminal Justice Research and Evaluation Program	County justice partners would benefit from an established and efficient process for contracting with qualified vendors of criminal justice research and evaluation services. The availability of qualified vendors on a Master Agreement would promote data based evaluations, improved outcomes, and help inform decision-making.	County Departments	Establishment of a Criminal Justice Research and Evaluation Master Agreement.	Obtain Board of Supervisors approval to execute criminal justice research and evaluation master agreements with qualified providers.	<ul style="list-style-type: none">Implement PSRT process for reviewing AB109 project proposals;Initiate development of scope of work for a global AB109 outcome study;Conduct competitive process for vendor selection.	The Board approved the Criminal Justice Research and Evaluation Services Master Agreement on November 18, 2014.	CCJCC continued discussions with departments to develop AB109 outcome study Statement of Work.
	2. Public Safety Realignment Team (PSRT) Administration	Realignment impacts all justice areas and disciplines: patrol/law enforcement, supervision practices, custody, reentry and treatment services, and legal case processing. CCJCC's coordination of PSRT and its various workgroups provides the vehicle for coordinating operations among departments, identifying emerging issues, and refining processes, as needed.	Board of Supervisors County Departments	Coordinate and administer work of the Public Safety Realignment Team and its various work groups, including Legal Work Group, Treatment Work Group, and Law Enforcement Work Group.	Coordinate, prepare, and submit realignment reports to the Board per the Board's direction to document workload impact on departments, implementation progress, emerging issues/challenges, and strategies for improving outcomes.	Coordination of all PSRT and PSRT workgroup meetings and submission of implementation reports to the Board as requested.	During this reporting period, our office coordinated meetings of the Public Safety Realignment Team, Law Enforcement Workgroup, Parole Revocation/Legal Workgroup, and Treatment Workgroup. CCJCC coordinated department survey responses to the BSCC's Community Corrections Partnership Survey. In response to a Board Motion, CCJCC provided a report with a plan as to how the \$1.6 million recidivism reduction grant funds will be utilized and a process for evaluating outcomes.	During this reporting period, CCJCC also: <ul style="list-style-type: none">Continued to examine potential implications of split sentencesParticipated in numerous meetings to determine the local impact of Prop 47Developed the Realignment Year-Three Report
	ISAB		\$ 994,000					
ISAB	Justice Automatic Information Management Statistics (JAIMS)	A centralized system is needed to facilitate AB109 data analysis and reporting between departments.	County Departments	<u>N3 Reports</u> Development of 2 sets of Non-serious, Non-Sexual, Non-violent (N3) related statistical reports. <u>New Staff</u> Hiring of 1 new developer staff to oversee the JAIMS project. <u>JAIMS-TCPX Interface</u> Create interface with the Treatment Courts Probation Exchange (TCPX) System.	<u>N3 Reports</u> ISAB to provide business requirements and direction to ISD Cognos development team to build N3 statistical reports <u>New Staff</u> Requesting budgeted staff <u>JAIMS-TCPX Interface</u> 1. Coordinate with Public Health Office as owner of data to obtain AB 109 subjects' health and substance abuse treatment information 2. Evaluate/implement ways to execute data interface between JAIMS and TCPX	<u>N3 Reports</u> Demographic statistical reports on N3 deployed in production and accessible by JAIMS users. <u>New Staff</u> To be requested in FY 2015-16 budget. <u>JAIMS-TCPX Interface</u> Complete software evaluation and implementation to replicate TCPX data to JAIMS as a milestone.	<u>N3 Reports</u> Statistical reports for N3 subjects completed and deployed to production. Development of Restitution Reports for N3 subjects completed and currently being tested. <u>New Staff</u> Temp staff started January 26,2015. <u>JAIMS-TCPX Interface</u> MOU for the data exchange with Public Health is being drafted. Evaluation of Attunity Replicate for real-time replication of data from SQL Server to an Oracle database target is underway. Data elements available in TCPX to be brought over to JAIMS have been identified.	<u>N3 Reports</u> Report development project is progressing on schedule. <u>New Staff</u> Temp staff started January 26, 2015. <u>JAIMS-TCPX Interface</u> Need to discuss and iron-out data exchange requirements/concerns with Department of Public Health and County Counsel.
	TOTAL GENERAL OPERATIONS BUDGET	\$ 331,684,000						

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Draft		ISSUE	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS (1ST QTR, 2ND QTR, 3RD QTR reimbursements are capped. 4TH QTR reimbursements will be to full annual budgeted allocation)					
			Ongoing Funds	One-Time Funds	Staff	1ST QTR CLAIMS SUBMITTED	2ND QTR CLAIMS SUBMITTED	3RD QTR CLAIMS SUBMITTED	4TH QTR CLAIMS SUBMITTED	TOTAL CLAIMS SUBMITTED (1ST QTR-4TH QTR)	HIRED STAFF
TOTAL AB109 BUDGET			\$ 295,453,000	\$ 42,330,000	1,264	\$ 101,784,796	\$ 104,092,324	\$ -	\$ -	\$ 205,877,120	1,063
DHS	2. PRCS Medical Care Coordination	PRCS who are medically fragile or have complex medical issues are currently being released from State prison with little to no planning for how to provide them the medical services they need.	\$ 213,000	\$ -	2	\$ 90,667	\$ 90,186	\$ -	\$ -	\$ 180,853	2
	3. PRCS Medical Fragile Support - Pilot Program	LA County has faced difficulty in identifying appropriate medically enhanced housing for a number of PRCSs considered medically fragile.	\$ -	\$ 758,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	0
CHIEF EXECUTIVE OFFICE			\$ 237,000	\$ 100,000	0	\$ 48,190	\$ 45,431	\$ -	\$ -	\$ 93,621	0
	AB109 Program Oversight	Centralized monitoring of AB109 budget and programs.	\$ 237,000	\$ 100,000	0	\$ 48,190	\$ 45,431	\$ -	\$ -	\$ 93,621	0
AUDITOR-CONTROLLER			\$ 237,000	\$ 280,000	1	\$ 63,637	\$ 15,480	\$ -	\$ -	\$ 79,117	0
	1. Claims Processing	Review and process realignment claims as submitted by the departments.	\$ 237,000	\$ -	1	\$ 6,419	\$ 3,038	\$ -	\$ -	\$ 9,457	0
	2. Fiscal Audit	Audit reimbursement claims submitted by departments and confirm AB109 funds are being used towards N3 and PRCS population.	\$ -	\$ 280,000	0	\$ 57,218	\$ 12,442	\$ -	\$ -	\$ 69,660	0
CCJCC			\$ 178,000	\$ 3,000,000	1	\$ 55,446	\$ 57,167	\$ -	\$ -	\$ 112,613	1
CCJCC	1. Criminal Justice Research and Evaluation Program	County justice partners would benefit from an established and efficient process for contracting with qualified vendors of criminal justice research and evaluation services. The availability of qualified vendors on a Master Agreement would promote data based evaluations, improved outcomes, and help inform decision-making.	\$ -	\$ 3,000,000.00	0	\$ -	\$ -	\$ -	\$ -	\$ -	0
	2. Public Safety Realignment Team (PSRT) Administration	Realignment impacts all justice areas and disciplines: patrol/law enforcement, supervision practices, custody, reentry and treatment services, and legal case processing. CCJCC's coordination of PSRT and its various workgroups provides the vehicle for coordinating operations among departments, identifying emerging issues, and refining processes, as needed.	\$ 178,000	\$ -	1	\$ 55,446	\$ 57,167	\$ -	\$ -	\$ 112,613	1
ISAB			\$ 594,000	\$ 400,000	0	\$ 179,302	\$ 176,275	\$ -	\$ -	\$ 355,577	0
ISAB	Justice Automatic Information Management Statistics (JAIMS)	A centralized system is needed to facilitate AB109 data analysis and reporting between departments.	\$ 594,000	\$ 400,000	0	\$ 179,302	\$ 176,275	\$ -	\$ -	\$ 355,577	0
TOTAL GENERAL OPERATIONS BUDGET			\$ 290,539,000	\$ 41,145,000	1228	\$ 100,214,044	\$ 102,657,432	\$ -	\$ -	\$ 202,871,476	1,032

Draft

Draft	ISSUE	TARGET POPULATION	BENCHMARK (FY 2013-14 Experience)	ACTIVITIES / OUTPUTS	JUNE 2015 PERFORMANCE TARGET	OUTPUT STATUS (Cumulative Year-to-Date)	COMMENTS	
			The benchmark should be based on FY 2013-14 data. Indicate either the caseload, service level, participation rate, or other measure in actual numbers or percentages. Include BOTH the annual number and the daily rate and the CEO will figure out what makes most sense.	Indicate what your department needs to do in order to get to your benchmark.	Describe your objective for the fiscal year: is it to maintain the existing benchmark (explain why status quo is good) or is it to establish milestones for improving upon the benchmark.	Report your year-to-date status for meeting the target performance outcomes.	Narrative comments on your progress to meeting your Performance Target	
TOTAL AB109 BUDGET		\$ 337,783,000						
DISTRICT ATTORNEY		\$ 2,899,000						
D A	Prosecution	Revocation prosecution of PRCS and prosecution of revocation cases.	PRCS Parolees	Case by case.	Investigation and prosecution of revocation cases	Case by Case.	Dept. 80 (Parole evidentiary hearings) 151 matters Dept. 81 (Parole arraignments and pleas with occasional probable cause hearings) 2,123 matters Dept. 82 (PRCS prehearing conferences and full evidentiary hearings) 1,817 matters Dept. 83 (PRCS arraignments, settlements, warrant pick-ups, and some prehearing conferences) 2,811 warrants and 1,800 calendar Total Cases: 8,702	
	PUBLIC DEFENDER		\$ 2,185,000					
	Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	PRCS Parolees	<u>New Cases</u> Department 83 (PRCS): 6,544 Department 81 (Parole): 2,396 Total Cases: 8,940	Legal representation of revocation cases.	Complete assigned cases.	<u>New Cases (cumulative)</u> Department 83 (PRCS): 3,259 Department 81 (Parole): 1,161 Total Cases: 4,420	
	ALTERNATE PUBLIC DEFENDER		\$ 965,000					
A P D	Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	PRCS Parolees	<u>New Cases</u> Department 83 (PRCS): 1,429 Department 81 (Parole): 497 Total Cases: 1,926	Legal representation of revocation cases.	Complete assigned cases.	<u>New Cases (cumulative)</u> Department 83 (PRCS): 660 Department 81 (Parole): 244 Total Cases: 904	
CONFLICT PANEL		\$ 50,000						
TOTAL REVOCATION BUDGET		\$ 6,099,000						

Draft

ISSUE		INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS (1ST QTR, 2ND QTR, 3RD QTR reimbursements are capped. 4TH QTR reimbursements will be to full annual budgeted allocation)					
		Ongoing Funds	One-Time Funds	Staff	1ST QTR CLAIMS SUBMITTED	2ND QTR CLAIMS SUBMITTED	3RD QTR CLAIMS SUBMITTED	4TH QTR CLAIMS SUBMITTED	TOTAL CLAIMS SUBMITTED (1ST QTR-4TH QTR)	HIRED STAFF
TOTAL AB109 BUDGET		\$ 295,453,000	\$ 42,330,000	1,264	\$ 101,784,796	\$ 104,092,324	\$ -	\$ -	\$ 205,877,120	1,063
D A	DISTRICT ATTORNEY	\$ 2,310,000	\$ 589,000	18	\$ 810,191	\$ 753,998	\$ -	\$ -	\$ 1,564,189	16
	Prosecution	\$ 2,310,000	\$ 589,000	18	\$ 810,191	\$ 753,998	\$ -	\$ -	\$ 1,564,189	16
	Revocation prosecution of PRCS and prosecution of revocation cases.									
P D	PUBLIC DEFENDER	\$ 1,769,000	\$ 416,000	13	\$ 570,927	\$ 518,968	\$ -	\$ -	\$ 1,089,895	10
	Legal Representation	\$ 1,769,000	\$ 416,000	13	\$ 570,927	\$ 518,968	\$ -	\$ -	\$ 1,089,895	10
	Legal representation of PRCS and parolees who are facing revocation.									
A P D	ALTERNATE PUBLIC DEFENDER	\$ 786,000	\$ 179,000	5	\$ 189,634	\$ 161,926	\$ -	\$ -	\$ 351,560	5
	Legal Representation	\$ 786,000	\$ 179,000	5	\$ 189,634	\$ 161,926	\$ -	\$ -	\$ 351,560	5
	Legal representation of PRCS and parolees who are facing revocation.									
CONFLICT PANEL		\$ 49,000	\$ 1,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	0
TOTAL REVOCATION BUDGET		\$ 4,914,000	\$ 1,185,000	36	\$ 1,570,752	\$ 1,434,892	\$ -	\$ -	\$ 3,005,644	31



SACHI A. HAMAI
Interim Chief Executive Officer

County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
<http://ceo.lacounty.gov>

June 18, 2015

To: Mayor Michael D. Antonovich
Supervisor Hilda L. Solis
Supervisor Mark Ridley-Thomas
Supervisor Sheila Kuehl
Supervisor Don Knabe

From: Sachi A. Hamai 
Interim Chief Executive Officer

Board of Supervisors
HILDA L. SOLIS
First District

MARK RIDLEY-THOMAS
Second District

SHEILA KUEHL
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

PUBLIC SAFETY REALIGNMENT: REPORTS ON PROGRAM PERFORMANCE MEASURES AND BUDGET

On October 8, 2013, the Board of Supervisors directed the Chief Executive Officer (CEO) to initiate quarterly budget and performance reports for the Public Safety Realignment Act (AB 109).

On March 26, 2015, the CEO issued the second quarter report for Fiscal Year (FY) 2014-15 on budget and program performance measures to the Board. In the memo, it stated that while the CEO will continue to advise your Board regarding the AB 109 budget, future performance reports would be issued by the Countywide Criminal Justice Coordinating Committee (CCJCC) to eliminate the redundancy of reports issued to the Board on this subject.

CCJCC will issue the AB 109 program performance measures reports for the third and fourth quarters of FY 2014-15 in conjunction with the CCJCC Public Safety Realignment Team's (PSRT) quarterly realignment updates presented to your Board. Targeted dates for CCJCC's presentations to the Board for the third and fourth quarters are July 28, 2015 and October 27, 2015, respectively. The CEO will continue to submit a quarterly report regarding the AB 109 budget, and will do so concurrently on the same dates as the PSRT presentation to the Board.

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Each Supervisor
June 18, 2015
Page 2

Starting in FY 2015-16, CCJCC will engage a research expert as a consultant to work with departments to establish new AB 109 performance measures and benchmarks for each department. Targeted dates for CCJCC's presentation to the Board will be determined once the AB 109 consultant has been selected.

If you have any questions, please contact Sheila Williams, Public Safety Cluster, at (213) 974-1155, or Mark Delgado of CCJCC at (213) 974-8399.

SAH:JJ:SK
SW:AY:cc

c: Executive Office, Board of Supervisors
 County Counsel
 Countywide Criminal Justice Coordinating Committee

PS.AB109 Program Performance Measures and Budget.bm061815.docx



SACHI A. HAMAI
Interim Chief Executive Officer

County of Los Angeles CHIEF EXECUTIVE OFFICE

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Board of Supervisors
HILDA L. SOLIS
First District

MARK RIDLEY-THOMAS
Second District


SHEILA KUEHL
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

June 11, 2015

To: Mayor Michael D. Antonovich
Supervisor Hilda L. Solis
Supervisor Mark Ridley-Thomas
Supervisor Sheila Kuehl
Supervisor Don Knabe

From: Sachi A. Hamai 
Interim Chief Executive Officer

PUBLIC SAFETY REALIGNMENT: FISCAL YEAR 2014-15 THIRD QUARTER REPORT ON BUDGET

On October 8, 2013, the Board of Supervisors directed the Chief Executive Officer (CEO) to initiate quarterly budget and performance reports for the Public Safety Realignment Act (AB109).

The State's fiscal year 2014-15 budget allocated \$317,576,000 to the County for AB109 staffing, programs, and services. As of May 28, 2015, the County has received \$243,386,915 or 77% of the budget allocation (Attachment A). These funds are maintained by the Auditor-Controller (A-C) in trust accounts specifically for the remittance of AB109 funds from the State.

To date, the A-C has received AB109 related claims of \$285,643,913. County departments have been reimbursed \$214,931,219 for AB109 staffing, programs, and community based services incurred during the first three fiscal quarters. Probation and Sheriff's claims have exceeded their quarterly reimbursement cap, imposed for cash-flow purposes, by \$9,850,569 and \$60,862,125, respectively.

The CEO established an AB109 claims protocol whereby any claims exceeding the quarterly cap will need to be absorbed by the department until the end of the fiscal year. At year-end, any unreimbursed claims will be reconciled up to each department's annual AB109 budget allocation. Should a department's AB109 claims result in a fiscal

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Each Supervisor
June 11, 2015
Page 2

year-end deficit, the CEO may recommend the Board to utilize any remaining allocations from other departments or tap into the AB109 reserve to make the department whole; otherwise, the department will absorb those AB109 costs within its regular budget. County department's claims and reimbursements are summarized in Attachment B.

If you have any questions, please contact Sheila Williams, Public Safety Cluster, at (213) 974-1155.

SAH:JJ:SK
SW:AY:cc

Attachments

c: Executive Office, Board of Supervisors
 County Counsel
 District Attorney
 Sheriff
 Alternate Public Defender
 Auditor-Controller
 Countywide Criminal Justice Coordinating Committee
 Fire
 Health Services
 Public Defender
 Public Health
 Probation

CONTROLLER OF CALIFORNIA, STATE OF CALIFORNIA

P O BOX 942850, SACRAMENTO, CA 94250-0001

REMITTANCE ADVICE

CLAIM SCHEDULE NUMBER: 1400382A

PAYMENT ISSUE DATE: 05/28/2015

LOS ANGELES COUNTY TREASURER

PO BOX 1859

SACRAMENTO

CA 95812

Financial Activity

Additional Description:

Government Code Section 30027.6 (e)(2)

To be deposited in the County Local Revenue Fund 2011

More information at http://www.sco.ca.gov/ard_local_apportionments.html

Community Corrections Subaccount apportionment per SB1020

Fiscal Year: 2014

Collection Period: 04/16/2015 To 05/15/2015

Payment Calculations:

Community Correction Allocation Amount	33,646,581.64
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Community Corrections county percentages	31.10358093
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Gross Claim	\$33,646,581.64
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Net Claim / Payment Amount	\$33,646,581.64
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YTD Amount:	\$243,386,915.17
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For assistance, please call: Jason Narayan at (916) 324-7335

5/21/2015

Draft

FY 2014-15 PUBLIC SAFETY REALIGNMENT (AB109)
Summary of Department Budget and Claims
(as of March 31, 2015)

Attachment B

DEPARTMENT	BUDGET	STAFF
Probation*	\$ 75,805,000	506
Sheriff**	\$ 181,072,000	577
Fire	\$ 5,045,000	0
Department of Public Health (DPH)	\$ 16,428,000	13
Department of Mental Health (DMH)	\$ 32,031,000	80
Department of Health Services (DHS)	\$ 16,277,000	50
Chief Executive Office (CEO)	\$ 337,000	0
Auditor-Controller (A-C)	\$ 517,000	1
BOS-CCJCC	\$ 3,178,000	1
BOS-ISAB	\$ 994,000	0
Total General Operations Budget	\$ 331,684,000	1,228

District Attorney (DA)	\$ 2,899,000	18
Public Defender (PD)	\$ 2,185,000	13
Alternate Public Defender (APD)	\$ 965,000	5
Conflict Panel	\$ 50,000	0
Total Revocation Budget	\$ 6,099,000	36

TOTAL AB109 BUDGET	\$337,783,000***	1,264
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1 ST QTR CLAIM	2 ND QTR CLAIM	3rd QTR CLAIM	TOTAL CLAIMS (1st + 2nd + 3rd QTR)	1 ST QTR REIMBURSEMENT	2 ND QTR REIMBURSEMENT	3rd QTR REIMBURSEMENT	TOTAL REIMBURSEMENTS (1st + 2nd + 3rd QTR)	UNREIMBURSED COSTS	HIRED STAFF
\$ 18,237,587	\$ 24,953,925	\$ 20,832,286	\$ 64,023,798	\$ 17,435,150	\$ 19,302,929	\$ 17,435,150	\$ 54,173,229	\$ 9,850,569	379
\$ 73,546,491	\$ 65,716,246	\$ 46,539,068	\$ 185,801,805	\$ 41,646,560	\$ 41,646,560	\$ 41,646,560	\$ 124,939,680	\$ 60,862,125	538
\$ 75,277	\$ 1,609,352	\$ 1,043,672	\$ 2,728,301	\$ 75,277	\$ 1,609,352	\$ 1,043,672	\$ 2,728,301	\$ -	0
\$ 1,347,193	\$ 2,212,506	\$ 2,775,039	\$ 6,334,738	\$ 1,347,193	\$ 2,212,506	\$ 2,775,039	\$ 6,334,738	\$ -	10
\$ 3,887,795	\$ 4,753,726	\$ 4,752,934	\$ 13,394,455	\$ 3,887,795	\$ 4,753,726	\$ 4,752,934	\$ 13,394,455	\$ -	72
\$ 2,773,126	\$ 3,117,324	\$ 1,783,069	\$ 7,673,519	\$ 2,773,126	\$ 3,117,324	\$ 1,783,069	\$ 7,673,519	\$ -	36
\$ 48,190	\$ 45,431	\$ 46,319	\$ 139,940	\$ 48,190	\$ 45,431	\$ 46,319	\$ 139,940	\$ -	0
\$ 63,637	\$ 15,480	\$ 81,659	\$ 160,776	\$ 63,637	\$ 15,480	\$ 81,659	\$ 160,776	\$ -	0
\$ 55,446	\$ 57,167	\$ 56,557	\$ 169,170	\$ 55,446	\$ 57,167	\$ 56,557	\$ 169,170	\$ -	1
\$ 179,302	\$ 176,275	\$ 294,223	\$ 649,800	\$ 179,302	\$ 176,275	\$ 294,223	\$ 649,800	\$ -	0
\$ 100,214,044	\$ 102,657,432	\$ 78,204,826	\$ 281,076,302	\$ 67,511,676	\$ 72,936,750	\$ 69,915,182	\$ 210,363,608	\$ 70,712,694	1036

\$ 810,191	\$ 753,998	\$ 748,489	\$ 2,312,678	\$ 810,191	\$ 753,998	\$ 748,489	\$ 2,312,678	\$ -	16
\$ 570,927	\$ 518,968	\$ 547,994	\$ 1,637,889	\$ 570,927	\$ 518,968	\$ 547,994	\$ 1,637,889	\$ -	11
\$ 189,634	\$ 161,926	\$ 265,484	\$ 617,044	\$ 189,634	\$ 161,926	\$ 265,484	\$ 617,044	\$ -	5
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
\$ 1,570,752	\$ 1,434,892	\$ 1,561,967	\$ 4,567,611	\$ 1,570,752	\$ 1,434,892	\$ 1,561,967	\$ 4,567,611	\$ -	32

\$ 101,784,796	\$ 104,092,324	\$ 79,766,793	\$ 285,643,913	\$ 69,082,428	\$ 74,371,642	\$ 71,477,149	\$ 214,931,219	\$ 70,712,694	1,068
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*Probation claims have exceeded their quarterly reimbursement cap by \$9,850,569 (\$802,437 for the 1st Qtr, \$5,650,996 for the 2nd Qtr, and \$3,397,136 for the 3rd Qtr). **Sheriff claims have exceeded their quarterly reimbursement cap by \$60,862,125 (\$31,899,931 for the 1st Qtr, \$24,069,686 for the 2nd Qtr, and \$4,892,508 for the 3rd Qtr). Claims exceeding the quarterly cap will need to be absorbed by the department until the end of the fiscal year; whereupon, any unreimbursed claims will be reconciled up to each department's annual AB109 budget allocation. Should a department's AB109 claims result in a fiscal year-end deficit, the CEO may recommend the Board to utilize any remaining allocations from other departments or tap into the AB109 Reserve to make the department whole; otherwise, the department will absorb those AB109 costs within its regular budget. ***\$317,576,000 State budget allocation + \$20,207,000 in AB109 County Reserve Funding for a total AB109 budget of \$337,783,000.



SACHI A. HAMAI
Chief Executive Officer

County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
<http://ceo.lacounty.gov>

September 29, 2016

To: Supervisor Hilda L. Solis, Chair
Supervisor Mark Ridley-Thomas
Supervisor Sheila Kuehl
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: Sachi A. Hamai
Chief Executive Officer

Board of Supervisors
HILDA L. SOLIS
First District

MARK RIDLEY-THOMAS
Second District

SHEILA KUEHL
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

PUBLIC SAFETY REALIGNMENT: FISCAL YEAR 2015-16 FOURTH QUARTER REPORT ON BUDGET

On October 8, 2013, the Board of Supervisors directed the Chief Executive Officer (CEO) to initiate quarterly budget reports for the Public Safety Realignment Act (AB 109).

County departments were allocated \$357,826,000 for AB 109 staffing, programs, and services for fiscal year (FY) 2015-16. As of August 26, 2016, the County has received \$378,706,109 for both general operations (Attachments A - C) and revocations (Attachments D - F). These funds are maintained by the Auditor-Controller (A-C) in trust accounts specifically for the remittance of AB 109 funds from the State. The difference between the State allocation and the County budget allocation is \$20,880,109 which remained in the reserve account for contingencies, cost of living adjustment, and countywide initiatives.

The A-C has received AB 109 related claims of \$362,247,474. County departments have been reimbursed \$56,212,771 for AB109 staffing, programs, and community-based services incurred during the fourth fiscal quarter. The A-C verified that the cash flow patterns received from the State have been stable and consistent; hence, each department's AB 109 quarterly claim will be paid to their claimed amount instead of the quarterly cap, since the County has sufficient funds to cover the fourth quarter claims. If a department's total annual claims exceed their annual budget allocation, the A-C will reimburse only the true-up amount (annual budget less quarters 1, 2, and 3 reimbursed to the department).

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Each Supervisor
September 29, 2016
Page 2

For FY 2015-16, the AB 109 claims submitted to the A-C totaled \$362,247,474. County departments have been reimbursed \$56,212,771 for AB 109 staffing, programs, and community-based services incurred during the fourth fiscal quarter. The full year reimbursed amount to County departments is \$318,798,205

At the close of FY 2015-16, any unreimbursed claims were reconciled up to each department's annual AB 109 budget allocation. The following departments' claims have exceeded their annual budget: Probation by \$1,554,471; Sheriff by \$41,837,291; and the Board of Supervisors' Information Systems Advisory Board by \$57,507. These departments' AB 109 claims resulted in a fiscal year-end deficit and the CEO did not recommend that the Board utilize any remaining allocations from other departments or tap into the AB 109 Reserve to make these departments whole. Thus, these departments have absorbed the AB 109 costs within their operating budget. County department's claims and reimbursements are summarized in Attachment G.

If you have any questions, please contact Rene Phillips, Public Safety Cluster, at (213) 974-1478.

SAH:JJ:SW
RCP:AY:cc

Attachments

c: Executive Office, Board of Supervisors
District Attorney
Sheriff
Alternate Public Defender
Auditor-Controller
County Counsel
Countywide Criminal Justice Coordinating Committee
Fire
Health Services
Public Defender
Public Health
Probation

CONTROLLER OF CALIFORNIA, STATE OF CALIFORNIA

P O BOX 942850, SACRAMENTO, CA 94250-0001

REMITTANCE ADVICE

CLAIM SCHEDULE NUMBER: 1500518A
PAYMENT ISSUE DATE: 08/26/2016

LOS ANGELES COUNTY TREASURER
PO BOX 1859

SACRAMENTO CA 95812

Financial Activity

Additional Description:

Government Code Section 30029.05 (c)(2)

To be deposited in the Community Community Subaccount

More information at http://www.sco.ca.gov/ard_local_apportionments.html

Community Corrections Subaccount apportionment per SB1020

Fiscal Year: 2015

Collection Period: 07/16/2016 To 08/15/2016

Payment Calculations:

Community Correction Allocation Amount 34,233,587.94

Community Corrections county percentages 31.10358092

Gross Claim \$34,233,587.94

Net Claim / Payment Amount \$34,233,587.94

YTD Amount: \$344,481,161.29

For assistance, please call: Jason Narayan at (916) 324-7335

8/19/2016

CONTROLLER OF CALIFORNIA, STATE OF CALIFORNIA

P O BOX 942850, SACRAMENTO, CA 94250-0001

REMITTANCE ADVICE

CLAIM SCHEDULE NUMBER: 1400546A
 PAYMENT ISSUE DATE: 03/03/2016

LOS ANGELES COUNTY TREASURER
 PO BOX 1859

SACRAMENTO

CA 95812

Financial Activity

Additional Description:

Community Corrections Growth Special Account
 Per Government Code 30029.07(e)

Community Corrections Growth Special Account Per SB 1020 Statutes of 2012

Fiscal Year: 2014

Collection Period: 07/16/2015 To 08/15/2015

Payment Calculations:

Community Corrections Growth Special Account amount for FY 2014-15	14,893,592.13
Community Corrections Growth Special Account county percentages	13.71051901

Gross Claim	\$14,893,592.13
--------------------	------------------------

Net Claim / Payment Amount	\$14,893,592.13
-----------------------------------	------------------------

YTD Amount:	\$14,893,592.13
--------------------	------------------------

For assistance, please call: Jason Narayan at (916) 324-7335

2/26/2016

CONTROLLER OF CALIFORNIA, STATE OF CALIFORNIA

P O BOX 942850, SACRAMENTO, CA 94250-0001

REMITTANCE ADVICE

CLAIM SCHEDULE NUMBER: 1400545A
PAYMENT ISSUE DATE: 03/03/2016

LOS ANGELES COUNTY TREASURER
PO BOX 1859

SACRAMENTO

CA 95812

Financial Activity

Additional Description:

Government Code Section 30027.9 (a)(3) (A)

To be deposited in the Community Community Subaccount

More information at http://www.sco.ca.gov/ard_local_apportionments.html

Community Corrections Subaccount apportionment per SB1020

Fiscal Year: 2014

Collection Period: 07/16/2015 To 08/15/2015

Payment Calculations:

Community Correction Allocation Amount 8,884,416.29

Community Corrections county percentages 13.71051901

Gross Claim **\$8,884,416.29**

Net Claim / Payment Amount **\$8,884,416.29**

YTD Amount: **\$299,422,965.78**

For assistance, please call: Jason Narayan at (916) 324-7335

2/26/2016

ATTACHMENT D

CONTROLLER OF CALIFORNIA, STATE OF CALIFORNIA

P O BOX 942850, SACRAMENTO, CA 94250-0001

REMITTANCE ADVICE

CLAIM SCHEDULE NUMBER: 1500522A
PAYMENT ISSUE DATE: 08/26/2016

LOS ANGELES COUNTY TREASURER
PO BOX 1859

SACRAMENTO

CA 95812

Financial Activity

Additional Description:

To fund cost associated with revocation proceeding involving persons subject to state parole, pursuant to paragraph (3) of subdivision (e) of Section 30027.8 of the Government Code.

District Attorney and Public Defender Subaccount. To fund cost associated with
revocation proceeding involving persons subject to state parole.

Fiscal Year: 2015

Collection Period: 07/16/2016 To 08/15/2016

Payment Calculations:

District Attorney and Public Defender Allocation Amount	2,373,332.02
District Attorney and Public Defender Subaccount county percentages	31.76919996

Gross Claim	\$2,373,332.02
--------------------	-----------------------

Net Claim / Payment Amount	\$2,373,332.02
-----------------------------------	-----------------------

YTD Amount:	\$7,733,236.35
--------------------	-----------------------

For assistance, please call: Nathalie Ortiz at (916) 324-1875

8/22/2016

ATTACHMENT E

CONTROLLER OF CALIFORNIA, STATE OF CALIFORNIA

P O BOX 942850, SACRAMENTO, CA 94250-0001

REMITTANCE ADVICE

CLAIM SCHEDULE NUMBER: 1400534A
PAYMENT ISSUE DATE: 12/24/2015

LOS ANGELES COUNTY TREASURER
PO BOX 1859

SACRAMENTO CA 95812

Financial Activity

Additional Description:

District Attorney and Public Defender Special Growth Account per GC 30029.07 (a)(2)

District Attorney and Public Defender Growth Special Apportionment per SB 1020

Fiscal Year: 2014

Collection Period: 08/16/2014 To 08/15/2015

Payment Calculations:

District Attorney and Public Defender Apportionment county percentages 31.76919996

Gross Claim **\$2,300,703.14**

Net Claim / Payment Amount **\$2,300,703.14**

YTD Amount: **\$2,300,703.14**

For assistance, please call: Nathalie Ortiz at (916) 324-1875

12/18/2015

CONTROLLER OF CALIFORNIA, STATE OF CALIFORNIA

P O BOX 942850, SACRAMENTO, CA 94250-0001

REMITTANCE ADVICE

CLAIM SCHEDULE NUMBER: 1400532A
 PAYMENT ISSUE DATE: 12/24/2015

LOS ANGELES COUNTY TREASURER
 PO BOX 1859

SACRAMENTO

CA 95812

Financial Activity

Additional Description:

To fund cost associated with revocation proceeding involving persons subject to state parole, pursuant to paragraph (3) of subdivision (e) of Section 30027.7 of the Government Code as well as GC 30027.9(a)(3)(A)

District Attorney and Public Defender Subaccount. To fund cost associated with
 revocation proceeding involving persons subject to state parole.

Fiscal Year: 2014

Collection Period: 08/16/2014 To 08/15/2015

Payment Calculations:

District Attorney and Public Defender Allocation Amount	412,999.59
District Attorney and Public Defender Subaccount county percentages	31.76919996

Gross Claim	\$412,999.59
Net Claim / Payment Amount	\$412,999.59
YTD Amount:	\$5,432,533.19

For assistance, please call: Nathalie Ortiz at (916) 324-1875

12/21/2015

FY 2015-16 PUBLIC SAFETY REALIGNMENT (AB109)
Summary of Department Budget and Claims
(as of June 30, 2016)

Attachment G

DEPARTMENT	BUDGET	STAFF
Probation	\$ 81,578,000	506
Sheriff	\$ 184,314,000	577
Fire	\$ 5,745,000	0
Department of Public Health (DPH)	\$ 17,780,000	14
Department of Mental Health (DMH)	\$ 34,481,000	80
Department of Health Services (DHS)	\$ 19,718,000	50
Chief Executive Office (CEO)	\$ 319,000	1
Auditor-Controller (A-C)	\$ 306,000	1
Board of Supervisors (CCJCC + PSRT)	\$ 3,186,000	1
Board of Supervisors (ISAB)	\$ 1,019,000	1
District Attorney (DA)	\$ 439,000	5
Office of Diversion & Re-Entry (OD&R)	\$ 18,269,000	6
Total General Operations Budget	\$ 367,154,000	1,242

1 st QTR CLAIM	2 nd QTR CLAIM	3rd QTR CLAIM	4th QTR CLAIM	TOTAL CLAIMS (1st-4th QTRS)	1 st QTR REIMBURSEMENT	2 nd QTR REIMBURSEMENT	3rd QTR REIMBURSEMENT	4th QTR REIMBURSEMENT	TOTAL REIMBURSEMENTS (1st-4th QTRS)	UNREIMBURSED COSTS*	HIRED STAFF
\$ 19,210,935	\$ 21,382,995	\$ 19,486,142	\$ 23,052,400	\$ 83,132,471	\$ 19,210,935	\$ 21,382,995	\$ 19,486,142	\$ 21,497,929	\$ 81,578,000	\$ (1,554,471)	387
\$ 55,024,275	\$ 57,413,195	\$ 55,239,714	\$ 58,474,107	\$ 226,151,291	\$ 55,024,275	\$ 57,413,195	\$ 55,239,714	\$ 16,636,816	\$ 184,314,000	\$ (41,837,291)	494
\$ 1,321,350	\$ 1,321,350	\$ 874,588	\$ 766,264	\$ 4,283,552	\$ 1,321,350	\$ 1,321,350	\$ 874,588	\$ 766,264	\$ 4,283,552	\$ -	0
\$ 2,121,381	\$ 2,159,277	\$ 3,389,756	\$ 3,649,420	\$ 11,319,834	\$ 2,121,381	\$ 2,159,277	\$ 3,389,756	\$ 3,649,420	\$ 11,319,834	\$ -	13
\$ 3,539,695	\$ 5,259,020	\$ 3,899,988	\$ 8,491,132	\$ 21,189,835	\$ 3,539,695	\$ 5,259,020	\$ 3,899,988	\$ 8,491,132	\$ 21,189,835	\$ -	70
\$ 1,361,369	\$ 1,512,414	\$ 1,281,606	\$ 2,994,746	\$ 7,150,135	\$ 1,361,369	\$ 1,512,414	\$ 1,281,606	\$ 2,994,746	\$ 7,150,135	\$ -	38
\$ 75,385	\$ 58,510	\$ 75,841	\$ 65,981	\$ 275,717	\$ 75,385	\$ 58,510	\$ 75,841	\$ 65,981	\$ 275,717	\$ -	1
\$ 91,192	\$ 21,193	\$ 21,961	\$ 23,801	\$ 158,146	\$ 91,192	\$ 21,193	\$ 21,961	\$ 23,801	\$ 158,147	\$ 1	1
\$ 47,268	\$ 41,417	\$ 48,083	\$ 37,222	\$ 173,990	\$ 47,268	\$ 41,417	\$ 48,083	\$ 37,222	\$ 173,990	\$ -	0
\$ 360,000	\$ 256,368	\$ 236,196	\$ 223,943	\$ 1,076,507	\$ 360,000	\$ 256,368	\$ 236,196	\$ 166,436	\$ 1,019,000	\$ (57,507)	0
\$ -	\$ -	\$ -	\$ 108,195	\$ 108,195	\$ -	\$ -	\$ -	\$ 108,195	\$ 108,195	\$ -	0
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
\$ 83,152,849	\$ 89,425,739	\$ 84,553,875	\$ 97,887,211	\$ 355,019,673	\$ 83,152,849	\$ 89,425,739	\$ 84,553,875	\$ 54,437,942	\$ 311,570,404	\$ (43,449,268)	1004

District Attorney (DA)	\$ 4,043,000	19
Public Defender (PD)	\$ 2,887,000	13
Alternate Public Defender (APD)	\$ 1,456,000	5
Conflict Panel	\$ 50,000	0
Total Revocation Budget	\$ 8,436,000	37

\$ 858,500	\$ 921,440	\$ 1,128,970	\$ 922,275	\$ 3,831,185	\$ 858,500	\$ 921,440	\$ 1,128,970	\$ 922,275	\$ 3,831,185	\$ -	19
\$ 622,272	\$ 622,556	\$ 532,935	\$ 597,121	\$ 2,374,884	\$ 622,272	\$ 622,556	\$ 532,935	\$ 597,121	\$ 2,374,884	\$ -	11
\$ 255,433	\$ 255,433	\$ 255,433	\$ 255,433	\$ 1,021,732	\$ 255,433	\$ 255,433	\$ 255,433	\$ 255,433	\$ 1,021,732	\$ -	5
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
\$ 1,736,205	\$ 1,799,429	\$ 1,917,338	\$ 1,774,829	\$ 7,227,801	\$ 1,736,205	\$ 1,799,429	\$ 1,917,338	\$ 1,774,829	\$ 7,227,801	\$ -	35

TOTAL AB109 BUDGET	\$ 375,590,000	1,279
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\$ 84,889,055	\$ 91,225,168	\$ 86,471,213	\$ 99,662,040	\$ 362,247,474	\$ 84,889,055	\$ 91,225,168	\$ 86,471,213	\$ 56,212,771	\$ 318,798,205	\$ (43,449,269)	1,039
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*At the close of this fiscal year 2015-16, any unreimbursed claims were reconciled up to each department's annual AB109 budget allocation. Probation, Sheriff, and Board of Supervisors' Information Systems Advisory Board (ISAB)'s claims resulted in a fiscal year-end deficit and the CEO did not recommend the Board to utilize any remaining allocations from other departments or tap into the AB109 Reserve to make these departments whole. Thus, these departments will absorb these AB109 costs within their regular budget. **\$357,826,000 State budget allocation + \$17,764,000 carried-over from FY 2014-15 for a total AB109 budget of \$375,590,000.